Manitoba
Family Services
and Housing

Annual Report
2003-2004

Manitoba

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and Housing

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A French translation of the Annual Report for the year 2003/04 is available by contacting the French Language Services Coordinator, 219-114 Garry Street, Winnipeg, MB R3C 4V6, telephone (204) 945-2928.

105-01328/

MINISTER OF
FAMILY SERVICES AND HOUSING

Room 357
Legislative Building
Winnipeg, Manitoba, CANADA
R3C 0V8

September 2004

His Honour John Harvard
Lieutenant-Governor
Province of Manitoba

May It Please Your Honour:

I have the pleasure of presenting herewith the Annual Report of the Department of Family Services and Housing of the Province of Manitoba for the year 2003/04.

Respectfully submitted,

C. Melnick

Christine Melnick

Manitoba

Deputy Minister of
Family Services and Housing

Winnipeg, Manitoba, CANADA
R3C 0V8

September 2004

The Honourable Christine Melnick
Minister of Family Services and Housing
357 Legislative Building

Madam:

I have the honour of presenting to you the Annual Report for the Department of Family Services and Housing for the fiscal year ending March 31, 2004.

During 2003/04, the department operated under its new organizational structure arising from the implementation of the Integrated Service Delivery initiative. The new structure promotes a more integrated, person-centred approach to service delivery, and reconfigured program divisions provide improved access to and coordination of services to better address the needs of Manitobans.

The department continued to work toward its vision of improving the quality of life for Manitobans through social, economic and labour market inclusion of all citizens, ensuring they feel accepted, valued and live with dignity and security. Initiatives undertaken during 2003/04 in support of this vision are highlighted in a new feature of the Annual Report, entitled Year at a Glance, which summarizes activities undertaken to advance the department's goals.

These activities reflect the department's ongoing commitment to supporting Manitoba children, families and individuals to achieve their full potential. The department will continue to work with other governments, departments, and community organizations to ensure the most effective delivery of services to achieve its goals.

Respectfully submitted,

Debra Woodgate

Debra Woodgate

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PREFACE

REPORT STRUCTURE

The Annual Report is organized in accordance with the Department of Family Services and Housing appropriation structure as set out in the Main Estimates of Expenditure of the Province of Manitoba for the fiscal year ending March 31, 2004.

The report includes information at the Main and Sub-Appropriation levels related to the department's objectives, actual results, financial performance and variances. A five-year adjusted historical table of staffing and expenditures is provided. In addition, expenditure and revenue variance explanations are provided.

VISION, MISSION, GOALS AND GUIDING PRINCIPLES

Vision

The Department of Family Services and Housing is committed to:

- improving the quality of life for Manitobans through furthering the social, economic and labour market inclusion of all citizens. We strive to ensure that diversity is respected, that people feel accepted and valued, and live with dignity and security. We work with the community to support Manitoba children, families and individuals to achieve their fullest potential.

Mission

Family Services and Housing supports citizens in need to achieve fuller participation in society and greater self-sufficiency and independence. We help keep children, families and communities safe and secure and promote healthy citizen development and well-being. Our mission is accomplished through:

- provision of financial support;
- provision of services and supports that assist individuals improve their attachment to the labour market;
- provision of supports and services for adults and children with disabilities;
- provision of child protection and related services;
- assistance to people facing family violence or family disruption;
- provision of services and supports to promote the healthy development and well-being of children and families;
- assistance to Manitobans to access safe, appropriate and affordable housing;
- fostering community capacity and engaging the broader community to participate in and contribute to decision-making; and
- respectful and appropriate delivery of programs and services.

Goals

The Department of Family Services and Housing has established the following goals for its programs and services:

- to reduce the depth, incidence and effects of low-income;
- to increase participation in the labour market and community;
- to increase the self-sufficiency, independence and inclusion in society for children and adults with a disability;
- to increase the safety and well-being of persons who are vulnerable or at-risk;

- to improve the healthy development of children, families and communities;
- to increase the availability of safe, affordable and appropriate housing;
- to improve the quality, efficiency and accessibility of the services provided by the department; and
- to increase community capacity and opportunities for community involvement and input.

Guiding Principles

The department's work is guided by the following principles:

- diversity is valued, individual difference is supported, respected and developed to encourage both independence and interdependence;
- opportunities are provided for equal access to valued outcomes, self-determination, meaningful involvement and valued roles; and
- community capacity exists to sustain and build upon achievements.

OVERVIEW

The Department of Family Services and Housing is organized into five divisions, two branches that provide executive support to the Minister and Deputy Minister, and two quasi-independent bodies (see Organizational Chart which follows this Overview):

The Administration and Finance Division provides centralized financial, administrative and information systems support to the department. Three divisions, Employment, Income and Housing; Services for Persons with Disabilities; and Child and Family Services, focus on policy and program development, budgeting, setting standards, monitoring, quality assurance and evaluation. A fifth division, Community Service Delivery, is responsible for all of the integrated delivery of the department's programs and services. (Maps to illustrate the regional service delivery structure follow this Overview.)

The executive function in the department includes two branches that provide support for the offices of the Minister and Deputy Minister:

- Human Resource Services
- Policy and Planning

Two quasi-independent bodies report to the Minister of Family Services and Housing:

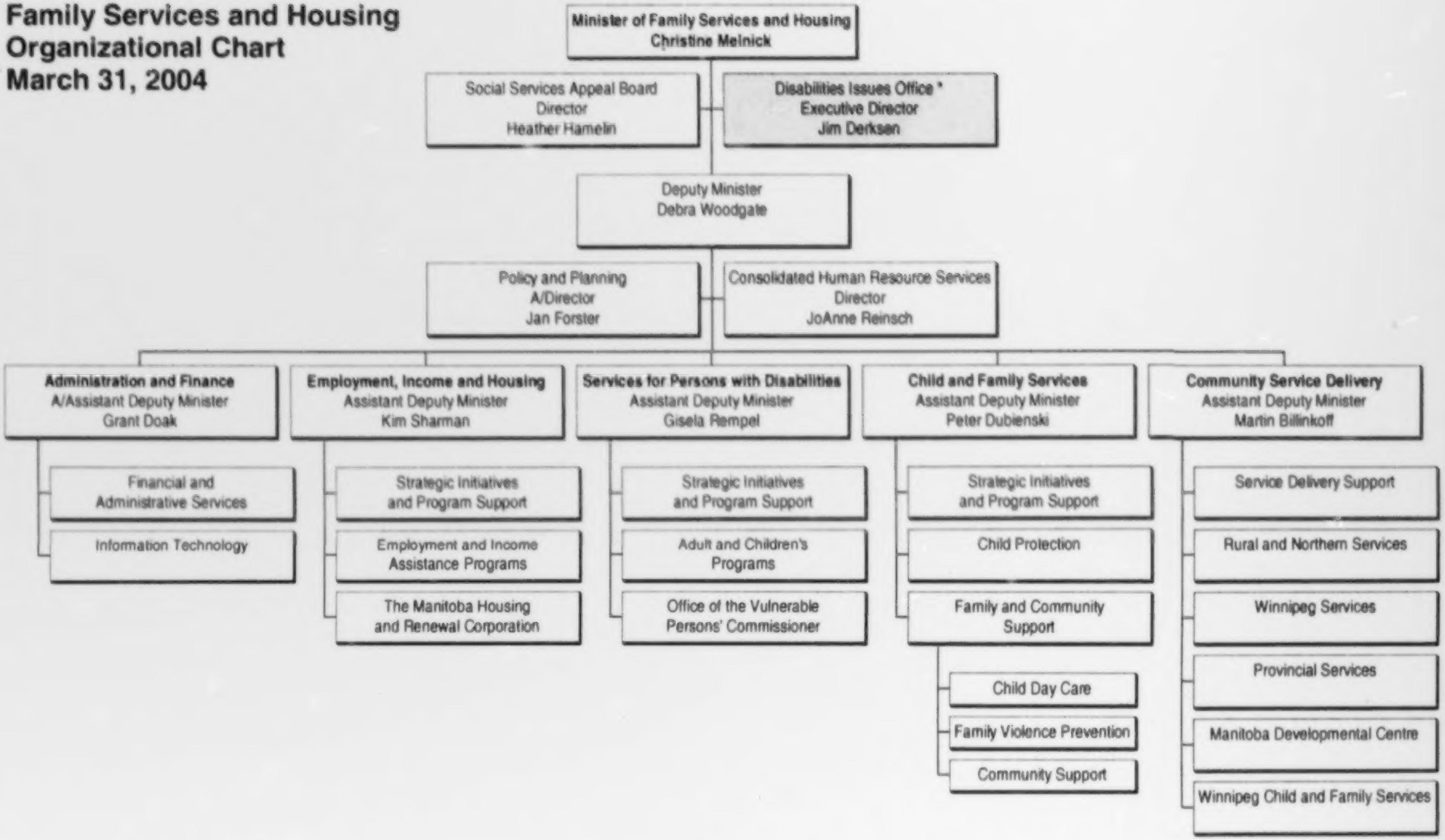
- Social Services Appeal Board
- Disabilities Issues Office (reports to the Minister responsible for Persons with Disabilities)

The statutory responsibilities of the Minister of Family Services and Housing are as follows:

The Adoption Act;
The Child and Family Services Act;
The Child and Family Services Authorities Act;
The Community Child Day Care Standards Act;
The Elderly and Infirm Persons' Housing Act;
The Employment and Income Assistance Act;
The Housing and Renewal Corporation Act;
The Intercountry Adoption (Hague Convention) Act;
The Parents Maintenance Act (Section 10);
The Social Services Administration Act;
The Social Services Appeal Board Act; and
The Vulnerable Persons Living with a Mental Disability Act.

The Employment and Income Assistance Act, *The Social Services Administration Act*, and *The Housing and Renewal Corporation Act* require the Minister to report annually to the Legislature. These reporting requirements for 2003/04 are met by this Annual Report.

Family Services and Housing Organizational Chart March 31, 2004


Minister of Family Services and Housing
Christine Melnick
Social Services Appeal Board
Director
Heather Hamelin
Disabilities Issues Office *
Executive Director
Jim Derksen
Deputy Minister
Debra Woodgate
Policy and Planning
A/Director
Jan Forster
Consolidated Human Resource Services
Director
JoAnne Reinsch
Administration and Finance
A/Assistant Deputy Minister
Grant Doak
Financial and Administrative Services
Information Technology
Employment, Income and Housing
Assistant Deputy Minister
Kim Sharman
Strategic Initiatives and Program Support
Employment and Income Assistance Programs
The Manitoba Housing and Renewal Corporation
Services for Persons with Disabilities
Assistant Deputy Minister
Gisela Rempel
Strategic Initiatives and Program Support
Adult and Children's Programs
Office of the Vulnerable Persons' Commissioner
Child and Family Services
Assistant Deputy Minister
Peter Dubienski
Strategic Initiatives and Program Support
Child Protection
Family and Community Support
Child Day Care
Family Violence Prevention
Community Support
Community Service Delivery
Assistant Deputy Minister
Martin Billinkoff
Service Delivery Support
Rural and Northern Services
Winnipeg Services
Provincial Services
Manitoba Developmental Centre
Winnipeg Child and Family Services

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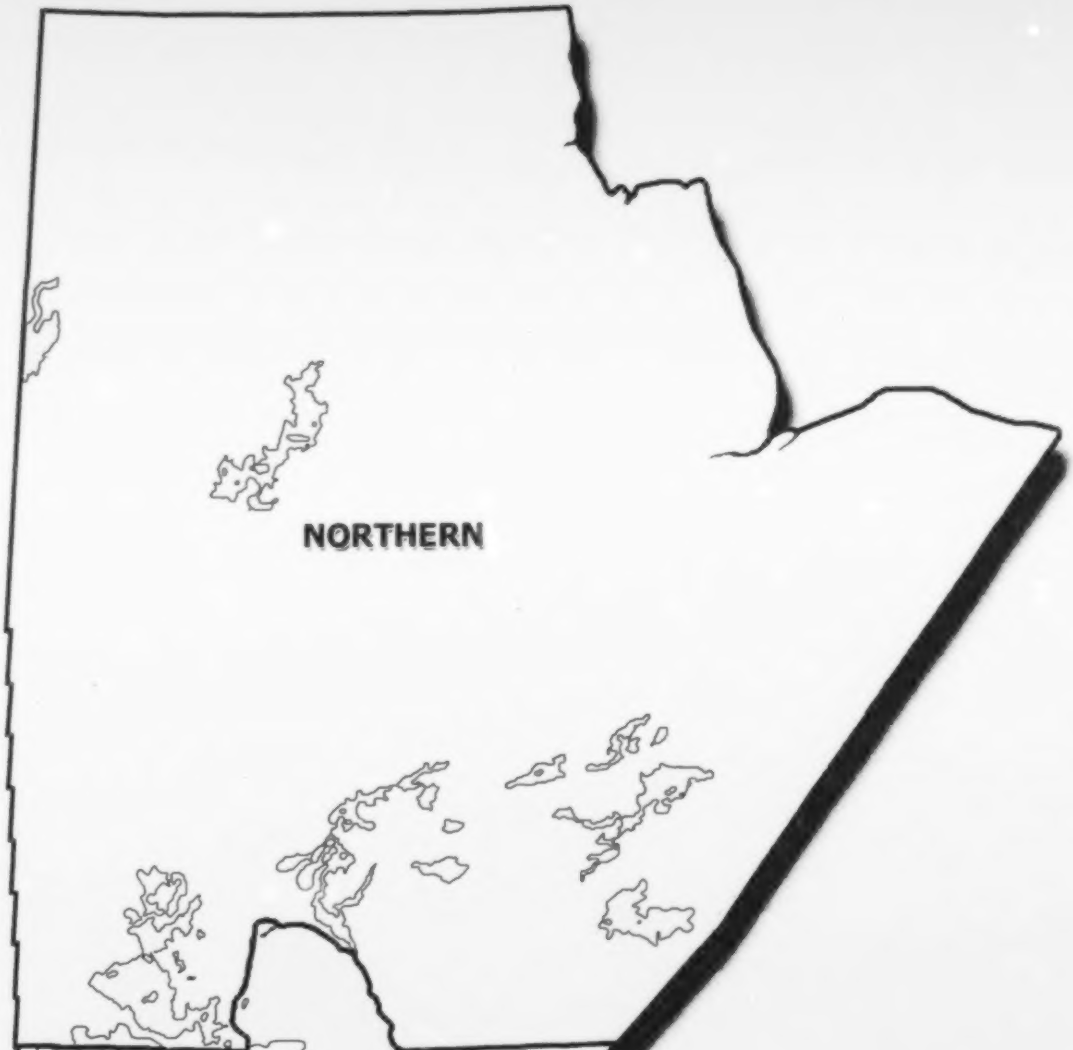
* *Reports to the Minister in the capacity of Minister Responsible for Persons with Disabilities.*

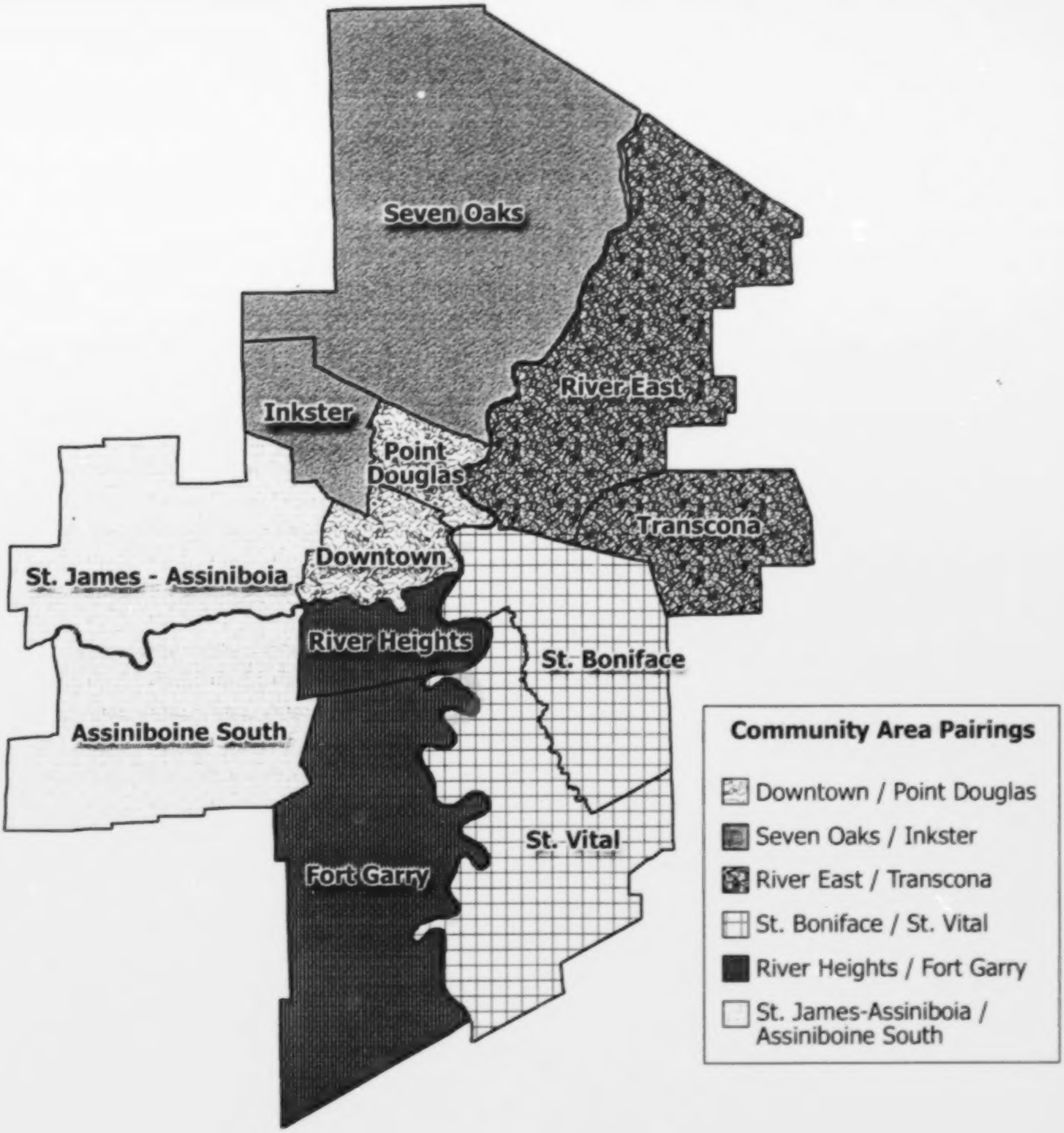
** *The Child and Family Services Division provides administrative support to Healthy Child Manitoba.*


NORTHERN
INTERLAKE
PARKLAND
WESTMAN
CENTRAL
EASTMAN

**Family Services
and Housing
Rural/Northern Regional
Service Delivery Structure
(at March 31, 2004)**

Family Services and Housing Winnipeg Regional Service Delivery Structure

(at March 31, 2004)


Seven Oaks
River East
Inkster
Point Douglas
Transcona
Downtown
St. James - Assiniboia
River Heights
St. Boniface
Assiniboine South
St. Vital
Fort Garry
Community Area Pairings
Downtown / Point Douglas
Seven Oaks / Inkster
River East / Transcona
St. Boniface / St. Vital
River Heights / Fort Garry
St. James-Assiniboia / Assiniboine South

SUSTAINABLE DEVELOPMENT

Under *The Sustainable Development Act,* Section 12(1)(c), provincial departments are required to integrate into their annual reporting processes, information about their progress made at incorporating sustainable development into their activities.

Family Services and Housing recognizes that incorporating sustainable development principles and guidelines into departmental activities and planning cycles will be incremental over time. In 2003/04, the department made significant progress in developing and participating in more sustainable, environmentally-friendly work processes and activities and embarked on a number of initiatives that demonstrate its commitment to these objectives.

For example, the department implemented administrative procedures to reduce both the consumption and emissions of vehicle fuels and to more actively encourage pool vehicle users to refuel with ethanol-blended gasoline wherever and whenever possible. In addition, during the 2004 Commuter Challenge, Family Services and Housing had the highest number of participants of all provincial departments and traveled a total of 8,653 kilometers using 'green' modes of transportation.

The department also excelled in the area of recycling renewable resources. In 2003/04, the Manitoba Developmental Centre increased its recycled poundage by 9.5 per cent from the previous year to over 47,000 pounds of product and received the Award of Excellence for Recycling Initiatives in June 2003.

Another important advance was the utility efficiency program adopted by the Manitoba Housing Authority (MHA). The initiative saw energy-efficient measures successfully incorporated into ongoing modernization and improvement activities undertaken at MHA housing projects.

Through its participation on three interdepartmental working groups: the Financial Management Working Group; the Code of Practice Working Group; and the Sustainability Reporting Working Group, the department continued to support the integration of sustainable development principles across government in 2003/04.

As a strong supporter of sustainable development principles, the department will remain an active member of these working groups through 2004/05 and will continue to develop strategies and policies to facilitate the integration of sustainable development principles and guidelines into its ongoing activities.

YEAR AT A GLANCE

In 2003/04, Family Services and Housing made considerable progress in a number of different program areas. As in past years, the department continued to implement initiatives to advance departmental goals. The following section provides a summary of key activities over the past year.

Goal – To reduce the depth, incidence and effects of low income

To achieve this goal, a long-term, multi-faceted approach to addressing poverty is required. The department's comprehensive strategy against poverty includes the provision of income supports; safe, affordable housing; accessible and affordable quality child care and a continuum of early childhood development services that are designed to support families. Over the last few years, many of the department's initiatives have been in support of this overall strategy and significant gains have been made in improving the circumstances for low-income Manitobans.

While the following points focus mainly on initiatives in the area of income support, other measures that help alleviate the depth, incidence and effects of low income, such as quality child care, affordable housing and labour market participation, are highlighted in other areas of this report.

- To assist Manitobans most in need, the department has progressively made improvements to the Employment and Income Assistance program since 1999/00, increasing the income level of participants both directly by enhancing income assistance rates and indirectly by exempting income from other sources. In 2003/04, the department continued to build on these achievements by:
  - Fulfilling the commitment to fully restore the National Child Benefit Supplement (NCBS) to all families on income assistance. Effective January 2004, all families on income assistance with children under 18 years of age received the NCBS in its entirety. Restoring the NCBS means allowing $13.7 million annually to flow through to Manitoba families on income assistance.
  - Increasing basic income assistance rates by $20 per month per adult for non-disabled single adults and childless couples and for all adults in the persons with disabilities and aged categories, effective January 2004. This change benefited 27,915 adults and increased their income assistance by $240 per year per person.
  - Effective April 2003, persons with disabilities receiving income assistance, including children, living in the community and receiving lump-sum payments such as an inheritance or life insurance settlement, did not have their benefits reduced as long as they set up a trust fund for the purchase of equipment or services to improve their quality of life. These trust funds can accumulate up to a lifetime limit of $100,000 per person with a disability. This new policy also fulfills one of the commitments in *Full Citizenship: A Manitoba Provincial Strategy on Disability*.
  - Increasing board and room rates by two per cent for individuals requiring care and supervision or living in residential care facilities (including agencies that provide residential services and receive per diems based on these rates) effective July 1, 2003.

- In 2003/04, income assistance and support services were provided to an average monthly caseload of 31,446 for Employment and Income Assistance; 1,150 for Municipal Assistance; and 32,091 for Health Services (including children in care and persons with disabilities).

- In 2003/04, Income Supplement benefits were provided to 12,741 persons under 55 PLUS (10,220 under the Senior Component and 2,521 under the Junior Component); and 1,153 families under the Child Related Income Support Program (CRISP).

- In 2003/04, the average number of children subsidized each four-week reporting period in the Child Care Subsidy Program was 11,568. Of this number, an average of 2,469 (or 21 per cent) were children whose parents were supported by Employment and Income Assistance.

- In 2003/04 the Shelter Allowances For Elderly Renters (SAFER) program provided benefits to 3,076 elderly renters. The average monthly benefit paid to these households was $74.00. Under the Shelter Allowances For Family Renters (SAFFR) program, a total of 991 family renters received benefits during 2003/2004. The average monthly benefit for these households was $129.00.

Goal – To increase participation in the labour market and community

Programs which focus on education and training remain key in helping people achieve greater self-sufficiency and independence. Programs often work best when they are provided in partnership with the community.

- In 2003/04, Building Independence continued to work to develop employment-related initiatives for income assistance participants, partnering with government, business, service providers and community-based organizations.
    - In addition, the Building Independence Resource Directory (BIRD) became available on the Internet (http://www.gov.mb.ca/fs/bird). BIRD provides a listing of education and training opportunities that are available to income assistance participants. The information is available in both English and French.

- Employment and Income Assistance (EIA) and Municipal Assistance also provide incentives for participants to obtain employment by not counting a certain portion of their earnings as income. In 2003/04, 13.4 per cent of the EIA caseload made use of the work incentive provisions.

- Vocational Rehabilitation programming continued to offer a wide range of employment-focused services to assist persons with disabilities achieve greater self-sufficiency and independence. In 2003/04, 4,525 persons with disabilities were provided vocational services of which 1,697 received training funds to support their education and employment-related plans.

- In August 2003, federal/provincial and territorial Ministers responsible for Social Services reached agreement in principle on a new Multilateral Framework for Labour Market Agreements for Persons with Disabilities (LMAPD) to replace the Employability Assistance for Persons with Disabilities (EAPD) Agreement.

- In 2003/04, Manitoba, in partnership with the federal government, embarked on an evaluation of EAPD programming in order to assess program and service effectiveness in improving the employment situation of persons with disabilities.

Goal - To increase the self-sufficiency, independence and inclusion in society for children and adults with a disability

Manitoba considers services for persons with disabilities to be a high priority. Over the last few years, the department has put much effort into providing programs and resources that enhance the quality of life of children and adults with disabilities living in the community. The Services for Persons with Disabilities Division was created to provide a more visible presence for these programs and strives to address the multiple needs of these individuals. Over 2003/04, the department continued to enhance and expand supports to increase accessibility, reduce barriers, and help maximize the independence and well-being of persons with disabilities.

- Funding was increased for the Children's Special Services (CSS) component of Children's Programs which provides supports to families who have children with developmental or physical disabilities. These supports help families maintain their children in their communities to the greatest extent possible and include respite care, child development, summer supports, equipment and supplies, transportation assistance and home and vehicle modifications.

  - Funding support provided by Family Services and Housing was doubled for the preschool Applied Behaviour Analysis (ABA) program in 2003/04. This resulted in the phase-in of an additional 24 children in 2003/04, for a total of 46 children.

    In partnership with the departments of Education, Citizenship and Youth; and Health, an ABA Action Plan was approved for school-age programming, resulting in the following:

    - CSS provided families that self-managed an ABA program for school-age children with funding of up to a maximum of $6,000.00 per year for the home-based portion of the program; and
    - the exploration of ways in which the three departments could support a school-age program on an interim basis while examining options for longer-term support.

- In fall of 2003, selected Regional Health Authorities commenced the coordination and delivery of health-related supports as prescribed by the Unified Referral and Intake System (URIS). URIS supports children who require assistance to perform special health care procedures when they are apart from their parents/guardians and is a joint initiative of Education, Citizenship and Youth; Health; and Family Services and Housing.

- Additional funding was provided for the Children with Disabilities Program. In 2003/04, 1,366 children were served through the program which is provided in licensed, community-based child care centres, homes and nursery schools. The additional funding helped to support more children and provide equivalent wage increases for their workers.

- Funding for Supported Living programming increased substantially over the last few years in support of the commitment to meet the needs of adults with disabilities and their families. In 2003/04, the department continued to increase funding for the program to expand supports and services for adults with a mental disability. These supports, which included residential, respite, day services and case management activities such as counselling and referral, allowed over 4,000 adults with a mental disability to safely live and participate as full and active members of the community. Funding for pensions and benefits was provided to full-time staff of agencies to assist them with staff recruitment and retention.

- Following through on key commitments made in *Full Citizenship: A Manitoba Provincial Strategy on Disability,* the province's first Disabilities Issues Office was officially opened in December 2003. The Office serves as a central review body across government, identifying issues and coordinating policy development affecting persons with disabilities. Staff work closely with the disability community to improve communication with government on disability policies and program issues.

Goal - To increase the safety and well-being of persons who are vulnerable or at risk

The department remains committed to ensuring the safety and well-being of Manitoba's most vulnerable citizens. In 2003/04, the department continued to implement measures that promote well-being and protect children, individuals and families at risk.

- The Child Protection Branch, in collaboration with the Office of the Children's Advocate, was involved in a comprehensive review of the emergency shelter system in Winnipeg to ensure it is better able to provide safe, supportive care to children who are at risk. During the course of the review, steps were taken to address some of the key issues which came to light, including:

    - using shelters more effectively;
    - redirecting resources from shelters to alternatives;
    - strengthening on-site supervision and management of the shelter system; and
    - improving training opportunities so staff could upgrade their knowledge and skills.

  An action plan that responds to the over 70 recommendations from the Children's Advocate for improvements to the short-term shelter system will be implemented in the 2004/05 fiscal year.

- A Multi-Jurisdictional Implementation Committee, led by Family Services and Housing, continued to meet regularly to move forward with the Manitoba Strategy on Child and Youth Sexual Exploitation. Working with community groups active in the issue, the strategy focuses on strengthening responses to child sexual exploitation.

    - Funding was provided for the establishment of a six-bed safe transition home in Winnipeg for sexually exploited females between the ages of 13 and 17. "Honouring the Spirit of Our Little Sisters," a Ma Mawi Wi Chi Itata Centre facility, officially opened November 10, 2003.

- The Family Violence Prevention Program (FVPP) provides an extensive range of preventative, protective and supportive services to women, children and men caught in the cycle of violence. Increasing awareness and understanding of domestic violence continues to be an effective approach to the problem of violence in families.

    - In February 2004, the FVPP Website was made available, with links to family violence prevention and intervention services with their own websites. The revised website provides educational information on family violence, public awareness campaign messages and community-based resources and contact information.

    - The FVPP, in partnership with the Department of Health and medical professionals from rural and urban health centres, drafted a protocol for physicians whose patients present with domestic violence injuries or issues. This will support an enhanced coordinated system response to victims of family violence, as well as a practical tool for physicians who confront this in their own practices and in hospital settings across Manitoba. The Advisory Board of the College of Physicians and Surgeons plans to formally adopt the Clinical Practice Guideline on Family Violence early next fiscal year.

- The Supported Living Program has worked to increase the safety and well-being of persons with disabilities living in the community. Vulnerable persons are at increased risk of violence and abuse in their daily lives. In 2003/04, Supported Living Program staff provided training and resources to service providers on recognizing and reporting abuse and neglect of vulnerable persons as defined under *The Vulnerable Persons Living with a Mental Disability Act.*

- In response to the Cory Moar Inquest and Judge Kopstein's recommendations (which recommended training of departmental staff on recognizing abuse of a disabled person), in 2003/04, the department coordinated the design and delivery of a training program, Orientation to Abuse and Neglect of Adults Living with a Disability, to 467 staff of Employment and Income Assistance and the Manitoba Housing Authority.

- The Provincial Special Needs Program (PSNP) provides case management and funding for individuals with a mental disorder or disability who pose a high risk to themselves or the public but who do not qualify for the Supported Living Program or Community Mental Health Services. The program is operated in partnership with the departments of Health and Justice and has achieved multi-system service coordination across the different jurisdictions.

    - The PSNP continues to be delivered via the Provincial Special Needs Unit (PSNU), consisting of three staff from Family Services and Housing. Functional guidance to the PSNU is provided by a steering committee comprised of representatives from the three funding departments, specifically Family Services and Housing, Health and Justice.

    - By the end of 2003/04, the program was serving 61 participants with a total of 45 receiving program funding and the balance only receiving case management supports. This represented an increase of 33 participants from the previous fiscal year.

- The Supported Living Program continues to support ongoing initiatives in regard to the protection of vulnerable persons under *The Vulnerable Persons Living with a Mental Disability Act.* In 2003/04, the program planned, coordinated and helped deliver training to Employment, Income and Housing staff on the issues of violence against persons with disabilities. Additionally, the program produced and disseminated the Protection Booklet for Direct Service Providers to all externally funded agencies to promote awareness of the abuse and neglect of vulnerable persons.

- In 2003/04, 754 foster children were supported by the Subsidy Program for special social needs.

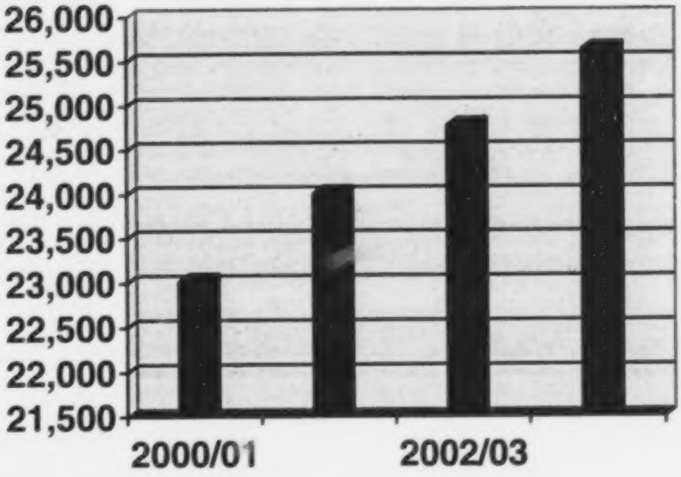
Goal – To improve the healthy development of children, families and communities

Manitoba recognizes that healthy families, communities and especially children, are the pillars on which our future is built. In 2003/04, the department continued to promote the healthy development and well-being of Manitoba children, families and communities through our support of early childhood learning and care; child and adolescent prevention programs; and culturally-appropriate and community-based services.

- Child care remains a central component in our efforts to support child and family development. *Manitoba's Five-Year Plan for Child Care* sets out to maintain and improve the quality of child care in the province, as well as to improve both accessibility and affordability. In 2003/04, Manitoba increased child care funding by $6 million (of this amount, Canada, through the *Multilateral Framework on Early Learning and Child Care*, contributed nearly $1 million to support early learning and child care).

- In year two of the multi-year plan, the department:
  - Approved new operating grant funding for 788 child care spaces.
  - Increased funding for the Child Care Subsidy Program to cover cost increases and to support more subsidized children, as well as to cover additional costs for full-day care for school age children given the new school year start date after Labour Day, effective September 2003.
  - Increased grant funding for child care centres, homes and nursery schools to advance the goal towards *Manitoba's Five-Year Plan for Child Care.*
  - Provided funding for training grants of up to $250 for newly licensed family child care providers and for currently licensed providers and child care assistants who successfully complete a relevant and accredited 40 hour course.
  - Provided one-time only start-up funding to 17 child care centres for newly funded spaces including 80 infant, 276 preschool and 20 nursery school spaces, in February 2004. These funds helped centres with capital improvements such as program equipment, office or leasehold improvements.
  - Provided funding for 225 nursery school spaces in 22 programs and 42 infant spaces in 12 full-time programs with funding from programs that were not using all of their spaces.

Growth in Child Care Spaces



Growth in Child Care Spaces Since 2000/2001

2000/2001	23,022	$58,288.0
2001/2002	24,009	$64,681.6
2002/2003	24,777	$67,878.8
2003/2004	25,634	$62,739.1*

* *Does not include Children with Disabilities. Information on Children with Disabilities is reported under the Services for Persons with Disabilities Division.*

- Work continued on the Aboriginal Justice Inquiry – Child Welfare Initiative (AJI-CWI), nationally recognized for its historical significance. Manitoba is the first province to give First Nations/Metis people province-wide authority and responsibility for their own child welfare system.
  - Three years of work culminated in proclaiming *The Child and Family Services Authorities Act* in November 2003. The Act establishes four Child and Family Services Authorities and creates the legislative framework for the new child and family services system. The four new authorities created through this new act are:
    - the Metis Child and Family Services Authority;
    - the First Nations of Northern Manitoba Child and Family Services Authority;
    - the First Nations of Southern Manitoba Child and Family Services Authority; and
    - the General Child and Family Services Authority.

    Each Authority will create a service delivery system to serve its people throughout Manitoba.
  - Case transfers began shortly after proclamation, based on a region-by-region implementation. The first transfers occurred in the Interlake region in January 2004, followed by transfers in Eastman region in February. Other regions of the Province will proceed throughout the year and are expected to be completed in 2005.
  - Metis Child Family and Community Services was mandated in September 2003.
- Basic Foster Care rates were increased by 2.5 per cent effective July 1, 2003.
- In 2003/04, the department continued to partner with other government departments in support of Healthy Child Manitoba (HCM). HCM advocates putting children and families first and advances many of the department's goals for early years development through its continuum of support. HCM facilitates a community development approach for the well-being of Manitoba's children, families and communities. A copy of Healthy Child Manitoba's Annual Report for the year 2003/04 is available at 219 – 114 Garry Street, Winnipeg, MB R3C 4V6 or by telephone at (204) 945-2266.

Goal - To increase the availability of safe, affordable and appropriate housing

Safe and stable neighbourhoods contribute to healthy families and communities. Adequate and suitable housing has positive effects on health, safety, employment and education for all citizens. During 2003/04, the department continued to work with the community to increase the supply of affordable housing and improve neighbourhoods.

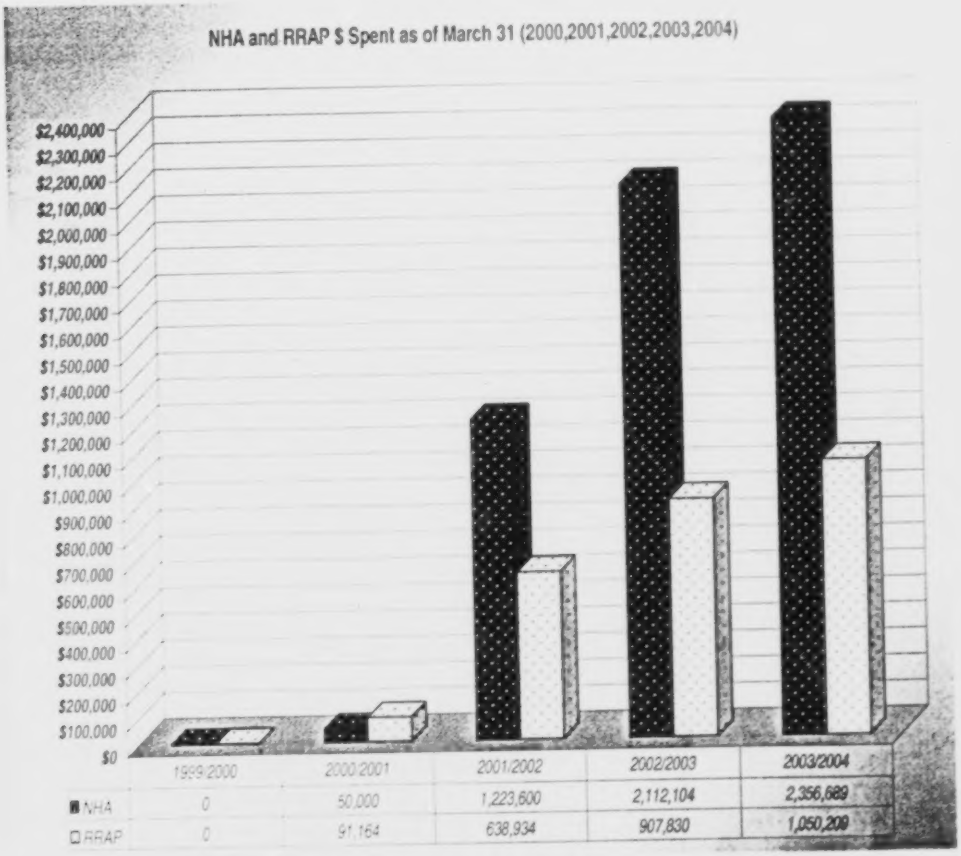
- With the Affordable Housing Initiative (AHI) underway, the province continued to work with other levels of government to develop safe and affordable housing for families with low and moderate incomes. The AHI is a five-year, $50 million federal/provincial government venture which will create approximately 2,500 affordable new homes and rental units in Manitoba. The AHI will address Manitoba's greatest areas of housing need through four balanced program components: new rental supply; new homeownership supply; repair/conversion and homebuyer down payment assistance. Funding is also dedicated to housing in remote areas.
  - In April 2003, a Multi-Year Memorandum of Understanding (MOU) to create more affordable housing was signed between the Manitoba government and the City of Winnipeg under the AHI. The MOU will see the City contribute over $17 million in support of affordable housing in Winnipeg over the next five years. This is a major step to meet the long-standing need for affordable housing in Winnipeg and will greatly enhance the delivery of the AHI in Winnipeg.

- Under the AHI, the Manitoba Housing and Renewal Corporation issued an Expression of Interest to solicit New Rental Supply project proposals. In February 2004, the Community Economic Development Committee of Cabinet agreed that eight project proposals totalling $5.62 million in New Rental Supply funding be moved forward for approval.

- The department continued to fund a range of programs delivered by the Winnipeg Housing and Homelessness Initiative (WHHI), a partnership between the three levels of government to address declining housing stock, homelessness and the revitalization of Winnipeg's older neighbourhoods. The initiative was formally announced in May 2000 with each level of government committing funding over four years. In November 2003, the initiative was extended for an additional five years.

  - The WHHI has committed over $31 million to support the repair, rehabilitation and construction of over 1,100 units of housing and 100 rooms or beds, as well as provide assistance to homeless individuals and families, or those at-risk of becoming homeless.

- In 2003/04, $3 million in funding for programs such as the Neighbourhood Housing Assistance and $2 million as the provincial contribution to the federal/provincial Residential Rehabilitation Assistance Program continued to contribute to the revitalization of housing in declining neighbourhoods in Winnipeg, Brandon and Thompson.



	1999/2000	2000/2001	2001/2002	2002/2003	2003/2004
■ NHA	0	50,000	1,223,600	2,112,104	2,356,689
☐ RRAP	0	91,164	638,934	907,830	1,050,209

- Under the AHI, the Manitoba Housing and Renewal Corporation issued an Expression of Interest to solicit New Rental Supply project proposals. In February 2004, the Community Economic Development Committee of Cabinet agreed that eight project proposals totalling $5.62 million in New Rental Supply funding be moved forward for approval.

- The department continued to fund a range of programs delivered by the Winnipeg Housing and Homelessness Initiative (WHHI), a partnership between the three levels of government to address declining housing stock, homelessness and the revitalization of Winnipeg's older neighbourhoods. The initiative was formally announced in May 2000 with each level of government committing funding over four years. In November 2003, the initiative was extended for an additional five years.

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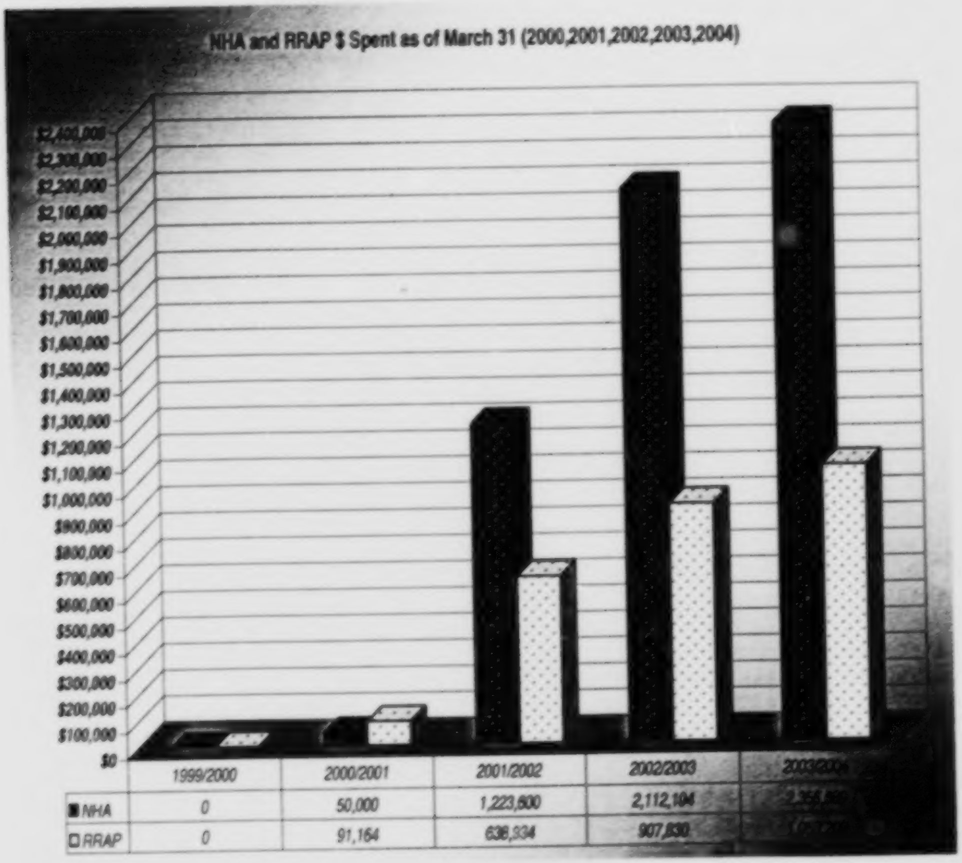

	1999/2000	2000/2001	2001/2002	2002/2003	2003/2004
■ NHA	0	50,000	1,223,600	2,112,104	[illegible]
☐ RRAP	0	91,164	638,334	907,830	[illegible]

- The Manitoba Housing and Renewal Corporation, in partnership with northern/Aboriginal organizations, is developing a strategic approach to address the needs associated with housing in the North. The strategy is comprehensive in scope and recognizes the relationship between housing, health, education and economic development, while emphasizing the need for a community-driven approach.
    - In March 2003, the grand opening of the Northern Model House took place in Thompson, Manitoba. The Model House was built with the support of northern organizations and Manitoba Hydro in order to demonstrate the viability of panellized housing technology as a promising building technique suitable to northern living conditions.
- The Manitoba Housing Authority continued to offer affordable, quality rental housing for eligible low-income families, single persons, seniors and persons with disabilities or special needs throughout Manitoba and managed approximately 13,000 public housing units over 2003/04.

Goal - To improve the quality, efficiency and accessibility of the services provided by the department

The department is committed to continuous service improvement. It recognizes that as the needs and concerns of Manitobans change, service delivery must also evolve to reflect those changes. During 2003/04, Family Services and Housing continued to implement important initiatives and introduce new measures that address service delivery priorities.

- Implementation of the Integrated Services Delivery (ISD) initiative continued to move forward with the goals of making it easier for Manitobans to access the services they require and better addressing the needs of Manitobans requiring service.
    - To achieve these goals, the six regions in rural and northern Manitoba have been involved in planning for an integrated regional delivery system.
    - In Winnipeg, the department has been working in partnership with Manitoba Health and the Winnipeg Regional Health Authority to develop community access centres that will integrate health and social services in six paired community areas in Winnipeg. Access centres will locate health and social services in the communities they serve, minimize duplication and gaps in services, and be particularly helpful to people with multiple service needs. The first of these centres, ACCESS River East, opened in February 2004 and offers a single point of access for a full range of health and social services, including primary health care.
    - In March 2004, the department reorganized its remaining Winnipeg service delivery staff to form integrated area-based teams within existing offices for the remaining five paired community areas in Winnipeg. As much as possible, staff were located within the community area that they serve. Program participants' caseloads were reassigned to staff responsible for the community area in which the program participants reside.
- In November 2003, the department introduced legislation to establish a one-tier system of income assistance in rural and northern Manitoba. A single delivery system will eliminate duplication in administration and allow income assistance benefits and training and employment supports to be delivered in a consistent and efficient manner.

- The Integrated Financial and Case Tracking (inFACT) system is a powerful integrated case management software application designed to store and manage demographic, eligibility, service plans and financial information within and across the Supported Living Program, the Special Needs Unit and Children's Special Services within the Services for Persons with Disabilities Division.
    - Work on inFACT in 2003/04 included the completion of the consolidated commitment accounting financial module and additional management and statistical reporting capabilities, as well as the implementation of automated case management functions. InFACT went live in February 2004 for training and loading of data and was in place for province-wide use as of April 1, 2004.
- The Child and Family Services Information System (CFSIS) is a database used to track CFS client information. CFSIS can now use the Internet as an access channel as a result of the design and implementation of the department's Secure Internet Services portal. This portal enables Aboriginal child welfare agencies to access CFSIS via the Internet from within their own existing Information Technology desktop environments in a secure, fully-encrypted and reliable manner. Continued development of CFSIS results in increased accountability, program effectiveness and earlier identification of issues.
- The department has worked closely with Manitoba Information and Communications Technology on a multi-phase project to replace the department's electronic Day Care Information system with a new system (Child Care Online). The new system incorporates numerous child care-related online public services such as the Child Day Care Subsidy Eligibility Estimator, a tool that enables parents to determine if they qualify for a child care subsidy; an online subsidy application; an online child care search function to help parents locate child care that suits their needs; as well as a number of additional online tools for service providers. The final phase of Child Care Online was released on March 26, 2004.

Goal - To increase community capacity and opportunities for community involvement and input

The input of Manitoba citizens and recognition of the important work being done in communities are essential to the successful operation of the department's social programs and services. In 2003/04, the department continued to focus on initiatives that encourage cooperation and that build consensus for community capacity.

- In December 2003, the Disabilities Issues Office (DIO) held its second Annual Round Table on Disability Issues. Issues highlighted for discussion by the disability community included housing, education, employment, disability supports and service provision to First Nations. These regular consultations with the public help guide planning among the disability community, the Manitoba government and citizens as a whole. They are paramount in addressing the changes needed to allow Manitobans with disabilities to fully participate in society.
- A Working Group on Housing for Individuals with a Disability continued to meet monthly over 2003/04, to discuss issues, models, best practices and solutions related to housing for individuals living with a disability in Manitoba. The Working Group is comprised of representatives from community organizations representing persons living with disabilities, government departments and the Regional Health Authorities. The Working Group sought input from the larger community in the spring of 2003 through a survey to 304 organizations. Priority issues have been explored and ideas formulated by four subcommittees will be provided in a report to government during the next fiscal year.

- As part of the Northern Housing Strategy, the Affordable Housing Initiative will be implemented in rural and remote communities in Manitoba. In order to address the specific challenges and needs of these remote communities, community consultations took place in five rural and remote communities during the summer of 2003. Responses were positive and provide important information in planning for specific needs. Homeowner/tenant capacity training for northern and remote communities is being developed to help provide skills to homeowners and tenants in relation to operating and maintaining a healthy, safe and economical home.

- Support continued for Neighbourhoods Alive!, a provincial initiative that focuses on community-based efforts to revitalize neighbourhoods. This long-term development strategy provides community groups in designated areas of Winnipeg, Brandon and Thompson with the support they need for programs in the areas of housing and physical improvements, employment and training, education and recreation, safety and crime prevention. In 2003/04, Manitoba committed $3.7 million to Neighbourhoods Alive!. This funding will assist neighbourhoods to develop local capacity, innovative training and provide a fund through which they can implement their revitalization plans.

- In 2003/04, the Supported Living Program continued to work with agencies to develop a human resource strategy to improve the recruitment and retention of workers which is aimed at the creation of a comprehensive training system to ensure a qualified workforce. Over the last two years, the Supported Living Program has provided funding for 950 tuition subsidies for Foundations training for new employees to provide orientation and basic training to services in this field, and Supervisory Training for supervisors to assist agencies to retain current employees. Work is continuing with agencies to develop a longer-term staff training and qualification system to ensure quality services and positive outcomes are achieved for adults with mental disabilities.

- In 2003/04, the department continued to work with the disability community on issues related to employment and income assistance through the Joint Community and Government Members Committee on Disability Related Employment and Income Assistance Issues. This committee has provided feedback on a wide range of issues.

- On January 1, 2004, the department implemented Phase III of the Staffing Stabilization Initiative by providing funding to Supported Living and Vocational Rehabilitation agencies for the purchase of pensions and/or benefits for their employees.

- The Child Day Care Regulatory Review Committee continued to meet in 2003/04 to provide recommendations to the Minister for improving Manitoba's child care system. Members include early childhood educators from various sectors, including nursery school, full-time infant and preschool centre and school age centre, family child care, Francophone child care, Aboriginal child care, First Nations child care, as well as representatives from the Manitoba Child Care Association, training institutions, labour, social service organizations and departmental staff.

- Based on the direction provided by a document on citizen engagement prepared by a departmental working group in 2003/04, each region has incorporated citizen involvement in its regular strategic planning process.

MINISTER AND EXECUTIVE SUPPORT

MINISTER

Objectives

- To provide overall policy direction and central support services for the department.

Responsibilities

- Provides overall policy direction to the department pertaining to program and financial matters and central support services for the provision and delivery of services by the department.

09-1A Minister

Expenditures by Sub-Appropriation	Actual 2003/04 $000	FTE	Estimate 2003/04 $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	28.9	1.00	29.0	(0.1)	

EXECUTIVE SUPPORT

Objectives

Executive Support includes the offices of the Minister and the Deputy Minister.

- To provide leadership to the department on program matters, policy development and resolution of policy issues.
- To advise the Minister on all policy and program matters related to departmental services.
- To manage the activities of the department.

Responsibilities

- Interprets and implements government policy through the delivery of departmental programs.
- Ensures effective and efficient management of departmental programs.
- Safeguards the public interest through enforcement of legislation and regulations.
- Ensures effective development and management of the department's human resources.

09-1B Executive Support

Expenditures by Sub-Appropriation	Actual 2003/04 $000	FTE	Estimate 2003/04 $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	535.8	11.00	605.8	(70.0)	
Total Other Expenditures	72.5		73.2	(0.7)	

SOCIAL SERVICES APPEAL BOARD

Objectives

- To ensure that Manitobans have a fair, impartial and informal appeal process from decisions relating to various social services and programs.

Responsibilities

- Hears appeals for a range of services, including various financial assistance programs, licensing of child day care facilities, programs for persons with disabilities, private adoption agencies and residential care facilities under the provisions of *The Social Services Appeal Board Act.*

- Convenes hearings throughout Manitoba within the time frame specified in the legislation and provides a written decision within fifteen working days of the hearing.

- Acts in an advisory capacity to the Minister on matters of policy, changes in legislation, issues arising out of hearings and other matters referred to the Board by the Minister.

Reporting Requirements

- Since the proclamation of *The Social Services Appeal Board Act* in February 2002, the appeal board now submits its annual report separate from the Department of Family Services and Housing's annual report. The Social Services Appeal Board's independent report includes:

    - a brief history of the appeal board;
    - an overview of the legislation which grants the right to appeal;
    - financial information;
    - statistics of the appeal hearings filed during the fiscal year;
    - a description of the board's advisory responsibilities; and
    - samples of hearings which were conducted during the year.

A copy of the appeal board's Annual Report for the year 2003/04 is available at 7th floor-175 Hargrave Street, Winnipeg, MB R3C 3R8 or by telephone at (204) 945-3003.

HUMAN RESOURCE SERVICES

Objectives

- To provide the department with a comprehensive range of human resource services that support and enable managers and employees in their efforts to deliver effective programs to Manitobans.
- To encourage the effective use of human resources in achieving departmental objectives and to ensure that the department is an efficient and supportive workplace.
- To provide services to assist the department in managing and maximizing the availability and quality of human services.

Responsibilities

- Conducts recruitment, selection and payroll activities according to departmental needs and Civil Service Commission policy.
- Conducts position classification assessments and makes appropriate decisions and recommendations to departmental management and the Treasury Board Secretariat.
- Facilitates organizational design and development to meet the program objectives of the department.
- Facilitates resolution of grievances, assists managers in interpreting collective agreements and related legislation, participates in contract negotiations and develops policies related to employee relations issues.
- Facilitates the identification and implementation of human resource programs, policies and procedures relating to the current and future workforce renewal needs of the department including staff training and development.
- Assures the achievement of Employment Equity plans through integration of Employment Equity considerations in staffing, retention and employee development activities, in partnership with management.
- Implements integration of human resource services of the departments of Health and Family Services and Housing.

09-1D Human Resource Services

Expenditures by Sub-Appropriation	Actual 2003/04 $000	FTE	Estimate 2003/04 $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	1,177.3	25.0	1,135.0	42.3	
Total Other Expenditures	117.4		119.9	(2.5)	

Activities/Highlights in 2003/04

- Led the implementation of the selection and assignment process for the movement of staff to the new River East community access centre (ACCESS River East) and, as well, to the other offices that are set up within the department's existing operations in Winnipeg.

- Participated in the collective bargaining process for the Manitoba Government and General Employees' Master Agreement that has since concluded in an agreement; participated in the negotiation of three collective agreements related to the Manitoba Housing Authority; participated in the renewal of a contract for Winnipeg Child and Family Services.

- Negotiated an Employee Transition Agreement for the Winnipeg Child and Family Services professional, supervisory and excluded workforce.

- Assisted with the transition of municipal staff to the department with respect to the implementation of the Rural and Northern One-Tier Initiative.

- Led the Direct Service Workforce conversion from Manitoba Support Services Payroll (MSSP) to Systems, Applications and Products and Data Processing (SAP) including the design and development of the Time Information Processing System (TIPS) application to augment SAP.

- Developed a management framework for the Direct Service Workforce including policy and procedures development, orientation manual and leadership training.

- Reviewed Director, Assistant Director, Financial Worker and Information Specialist positions under the former Employment and Income Assistance Division; participated in the review of all Winnipeg Child and Family Services positions in anticipation of their transfer to the department; and reviewed management and service delivery level positions with the Manitoba Housing Authority.

- Reviewed new program management/supervisory position descriptions for the new Integrated Service Delivery structure.

- Participated in the development of recommendations related to training needs for the Integrated Service Delivery Initiative including developing and implementing an Employee Orientation Program, Human Resources Orientation for Managers, establishing a department training committee, developing and implementing an automated tracking system for reporting department training activities, and creating a training needs assessment framework to ensure consistency in identifying training needs across the department.

- Participated in planning and implementation with Child and Family Services with respect to the Aboriginal Justice Inquiry – Child Welfare Initiative as it relates to the secondment of staff to the agencies and ongoing redeployment of staff returning from agency secondments.

- Involved in the Succession Planning project and the corporate Renewal Initiative/Competency-Based Human Resource programs and member of the Winnipeg Regional Health Authority/ Department Program's Committee for Community Access Centres.

- Involved in integrating Diversity and Employment Equity policies and department-specific practices in staffing, retention and development activities. Participated in career fairs and Diversity and Employment Equity events to further opportunities for target group members to enter the civil service.

POLICY AND PLANNING

Objectives

- To provide leadership, coordination and support to the department on policy issues that affect the delivery of social services to Manitobans.
- To provide the Minister, Deputy Minister, senior management, divisions and programs with information and assistance contributing to effective policy development and policy and program planning within the department.
- To lead intergovernmental and interdepartmental activities involving the department.

Responsibilities

- Undertakes strategic planning, social policy research and analysis, policy development and coordination; conducts program review and analysis and program evaluation; provides support to executive and divisional management; provides support for legislative debate and Estimates review; and prepares policy papers.
- Represents the department in intergovernmental, interdepartmental and inter-sectoral discussions related to a broad range of social issues.

09-1E Policy and Planning

Expenditures by Sub-Appropriation	Actual 2003/04 $000	FTE	Estimate 2003/04 $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	1,003.7	18.00	1,089.0	(85.3)	
Total Other Expenditures	141.3		148.5	(7.2)	

Activities/Highlights in 2003/04

- Coordinated departmental strategic planning activities, including the development and implementation of a strategic management system and development of a risk management framework.
- Provided analysis of existing and emerging policy and program-related social services issues, trends and research in support of departmental and divisional strategic and program planning and policy development.
- Provided support and participation in the preparation of legislation and regulations related to new policy initiatives or amendment.
- Provided coordination of program evaluations and reviews.
- Participated on working groups examining policy issues surrounding the development of an integrated service delivery system.

- Participated on a number of intra- and interdepartmental committees.

- Represented the department on federal/provincial/territorial (F/P/T) working groups including the National Child Benefit, Early Childhood Development, Benefits and Services for Persons with Disabilities, Senior Housing Officials and the Support Committee of Officials responsible for providing support to F/P/T Ministers and Deputy Ministers of Social Services.

- Participated on the Federal/Provincial Organisation for Economic Development (OECD) Review Steering Committee. This committee organized a cross-Canada review of child care policy (an information-gathering tour of OECD experts in child care) which took place in fall of 2003.

- Provided support for executive correspondence, legislative debate and Estimates review.

- Developed and coordinated the department's Annual Report.

ADMINISTRATION AND FINANCE DIVISION

Divisional Goals

- To maintain an active comptrollership and administrative support function by ensuring that financial and administrative policies, services and reporting systems are developed and administered effectively.
- To provide technical expertise in the development and maintenance of computer systems in support of departmental and Healthy Child Manitoba programs and services.

Divisional Responsibilities

- Provides centralized financial, administrative and information technology support services to the department through the division's two branches:
  - Financial and Administrative Services
  - Information Technology

The division is also responsible for coordinating the implementation of the Integrated Services Delivery (ISD) initiative. The goal of ISD is to reduce service fragmentation and to provide citizens with improved access to coordinated services. This is the first year in which the department has delivered the majority of its services through the new Community Services Delivery Division.

Through the Winnipeg Integrated Services Initiative (WISI), the department has been working collaboratively with the Department of Health and the Winnipeg Regional Health Authority to integrate social services and health services, including primary care, at the community level. With its partners, the department continues to develop Community Access Centres that will provide integrated health and social services within the community. In February 2004, ACCESS River East opened to the public, a one-stop location where citizens can access information on a wide array of services and apply for services directly. The centre averages 140 client visits per day and 400 plus telephone inquiries about programs and services.

In partnership with other levels of government, the department has established three Bilingual Service Centres, one in St. Boniface, a second in St. Pierre-Jolys and the third in Notre Dame de Lourdes, to bring together a wide variety of social, employment and administrative services in one convenient location to meet the needs of francophone Manitobans.

FINANCIAL AND ADMINISTRATIVE SERVICES

Objectives

- To maintain an active comptrollership function, by ensuring that financial and administrative policies, services and reporting systems are developed, maintained and effectively administered to meet the needs of the department in the financial control, accountability, reporting and the safeguarding and protection of financial and physical assets.
- To provide central financial management services in accordance with governing legislation and established financial administration policies and procedures.
- To provide a broad range of operational and administrative support services to the operating divisions.

Responsibilities

- Plans, organizes and evaluates departmental financial administration and management activities comprising comprehensive budget Estimates planning and support services, financial forecasting and reporting, disbursements and revenue accounting, appropriation control and provision of functional direction on financial and administrative policies and operational procedures and practices to divisional staff.
- Coordinates the department's responses to requests for access to information under *The Freedom of Information and Protection of Privacy Act.*
- Manages the French Language Services policies throughout the department and for a number of outside agencies that deliver services on the department's behalf.
- Coordinates the implementation of the Integrated Service Delivery initiative.

09-1F Financial and Administrative Services

Expenditures by Sub-Appropriation	Actual 2003/04 $000	FTE	Estimate 2003/04 $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	1,529.5	31.00	1,484.8	44.7	
Total Other Expenditures	423.8		430.4	(6.6)	

Activities/Highlights in 2003/04

- Provided ongoing management reporting regarding the department's fiscal status, as well as emerging financial and program management issues, to executive management and central government.
- Provided ongoing identification and monitoring of emerging financial and program management issues and monitoring to ensure that control and accountability systems are in place.
- Provided ongoing coordination of the department's annual Estimates exercise, including the production of the Supplementary Information for Legislative Review and the provision of Estimates briefing material.
- Provided timely and accurate responses to access to information requests, consistent with requirements of *The Freedom of Information and Protection of Privacy Act.*
- Provided ongoing review of the department's financial and administrative control systems and controllership activities.
- Continued implementation of changes and refinements as part of the Integrated Service Delivery initiative.
- Coordinated French Language Services both within the department and including a number of external agencies which deliver services on behalf of the department. This includes working with the Advisory Committee on French Language Social Services.

- Provided administrative support to the Vulnerable Persons' Hearing Panel, including the coordination, attendance, and scheduling of hearings.

INFORMATION TECHNOLOGY

Objectives

- To provide information technology leadership and expertise, consulting services and solutions to the department and related clients to promote efficient use of information in support of the department's business strategy and goals.
- To provide strategic and tactical information technology planning, information systems analysis, design, implementation and ongoing support to the users of existing systems.

Responsibilities

- Plans long-term information systems strategies, facilitates the annual departmental information technology plan and develops detailed project plans in support of new initiatives.
- Develops information systems in support of departmental programs and assists in the development of necessary training material.
- Reviews and revises systems development standards, procedures and policies in support of the strategic information technology direction of government.
- Provides an internal consulting group that can assist divisions and branches in designing effective technical solutions to meet their business needs.
- Ensures the security of departmental information technology assets and continuity of services.
- Refines the manner in which the department manages and utilizes information technology.
- Manages the outsourcing of certain departmental information technology resources including hardware, software and local/wide area network support.

09-1G Information Technology

Expenditures by Sub-Appropriation	Actual 2003/04 $000	FTE	Estimate 2003/04 $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	2,531.4	38.00	2,490.5	40.9	
Total Other Expenditures	1,598.5		1,821.6	(223.1)	1

1. The variance is due to expenditure management control.

Activities/Highlights in 2003/04

- Continued management of outsourcing agreements for technical and operational support for the department's desktop infrastructure and Child and Family Services' database servers, allowing the Information Technology (IT) Branch to focus on the department's strategic information technology priorities.

- Provided ongoing maintenance and enhancements to the Social Allowances Management Information Network (SAMIN), Child and Family Services Information System (CFSIS), and Child Day Care systems, plus 36 other custom software applications.

- Completed a project adding a new Intake module to CFSIS providing usability enhancements supporting the requirements of the Aboriginal Justice Inquiry – Child Welfare Initiative (AJI-CWI).

- Implemented a project to provide the ability for Aboriginal child welfare agencies to access CFSIS via the Internet from within their own existing IT desktop environments in a secure, fully-encrypted and reliable manner. This solution is not only innovative, but has been delivered at a significant cost saving to the government.

- Implemented the first release of the strategic integrated case management platform which replaced two obsolete legacy applications. Future releases will continue to replace additional obsolete legacy applications.

- Implemented an application used to collect and report on direct service person hours and services provided. This information is required to calculate the cost of providing the service and to ensure compensation to the service providers.

- Continued working closely with the Winnipeg Regional Health Authority to ensure the applications and supporting technologies were in place for the opening of ACCESS River East. This relationship serves as a template for the implementation of future community access centres.

DISABILITIES ISSUES OFFICE

The Disabilities Issues Office was established in December 2002 in response to *Full Citizenship: A Manitoba Provincial Strategy on Disability.* The office reports directly to the Minister responsible for Persons with Disabilities.

Objectives

- To act as a centralized resource for all government departments to assist and coordinate initiatives that have implications for persons with disabilities.
- To support communication between the disability community and government regarding disability policy and program issues.

Responsibilities

- Provides coordination across departments to ensure a consistent approach to disability policies.
- Acts as a central resource to assist with the development and review of initiatives for persons with disabilities.
- Facilitates round table discussions with the disability community and government on various disability issues and develops a reporting process to identify priority disability issues for consideration.

09-1H Disabilities Issues Office

Expenditures by Sub-Appropriation	Actual 2003/04 $000	FTE	Estimate 2003/04 $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	180.7	4.00	225.4	(44.7)	
Total Other Expenditures	80.6		93.7	(13.1)	

Activities/Highlights in 2003/04

- Celebrated the official opening of the Disabilities Issues Office on December 3, 2003, International Day of Disabled Persons.
- Held the Round Table on Disability Issues in December 2003 using videoconferencing to include Winnipeg, Brandon and Thompson in the consultation.
- Helped initiate discussions with federal and First Nations governments to achieve greater fairness in the delivery of disability services.

EMPLOYMENT, INCOME AND HOUSING DIVISION

Divisional Goals

- To enhance the affordability and choice of adequate housing for Manitobans, particularly those of low to moderate incomes and those with special needs.

- To help Manitobans to regain their independence by supporting their transition from income assistance to employment.

- To ensure that no Manitoban lacks the goods and services essential to health and well-being, by providing income assistance to Manitobans in need.

Divisional Responsibilities

- Provides policy coordination, direction and support for the department's employment support, financial assistance and housing programs.

- Provides employability assessments, personal job planning, work incentives and other supports to assist Manitobans to enter or re-enter and remain in the labour market.

- Provides income assistance to persons in need, including municipal assistance.

- Provides essential drug, dental and optical services and support to Employment and Income Assistance participants and children in care.

- Provides financial supplements to low-income persons 55 years of age and over and to low-income families with children.

- Provides links to training and employment opportunities, child care services for active job searchers, job readiness assessments, and partnerships with agencies helping people on income assistance reduce dependence on government programs.

- Provides operational assistance to support not-for-profit housing and the delivery of housing grant and subsidy payments to low-income renters under shelter assistance programs.

- Provides coordination and support services to the Manitoba Housing Authority, the Affordable Housing Initiative, and the Winnipeg Housing and Homelessness Initiative.

The division consists of the following major areas:

- Strategic Initiatives and Program Support
- Employment and Income Assistance Programs
- The Manitoba Housing and Renewal Corporation
- Housing Programs
- Corporate Services
- The Manitoba Housing Authority

STRATEGIC INITIATIVES AND PROGRAM SUPPORT

Objectives

- To provide executive direction, management, coordination and support for the programs and services delivered and administered under the Employment, Income and Housing Division.

Responsibilities

- Provides policy and program direction to develop, manage and deliver the Employment, Income and Housing programs and services.
- Provides program analysis and overpayment recovery for Employment, Income and Housing programs.

09-2A Strategic Initiatives and Program Support

Expenditures by Sub-Appropriation	Actual 2003/04 $000	FTE	Estimate 2003/04 $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	504.9	7.00	416.5	88.4	
Total Other Expenditures	72.3		74.0	(1.7)	

Activities/Highlights in 2003/04

- Ensured effective direction was provided to the division, the Manitoba Housing and Renewal Corporation and the Manitoba Housing Authority.
- Assisted in the ongoing development of services which are consistent with the policy and program objectives of the division and the department.
- Coordinated Integrated Service Delivery activities related to housing programs and services, and to the provision of information regarding housing-related programs through community access offices.

EMPLOYMENT AND INCOME ASSISTANCE PROGRAMS

Objectives

- To provide effective leadership, direction, fiscal management and support to ensure the delivery of Income Assistance programs, Building Independence projects and Income Supplement programs in accordance with the relevant legislation and government policy.

- To develop and implement initiatives for Employment and Income Assistance (EIA) participants to assist Manitobans to regain their financial independence from income assistance by making the transition to work.

The branch consists of the following areas:

- Policy and Program Development – Responsible for the development and maintenance of legislation, policy and program development, new initiatives such as the restoration of the National Child Benefit Supplement, and public communications such as program brochures.

- Support Services and Employment Development – Responsible for quality assurance, program budgeting, information technology, training and employment initiatives under the Building Independence strategy, and support to municipalities in the delivery of Municipal Assistance.

Responsibilities

Employment and Income Assistance (EIA)

- The major objectives of the EIA program are:
  - to assist Manitobans in regaining their financial independence by helping them to make the transition from income assistance to work; and
  - to provide income assistance to Manitobans in need.

- Financial assistance is provided to persons in need who are eligible for assistance under *The Employment and Income Assistance (EIA) Act*, including single parents, aged persons, persons requiring the protection of a crisis intervention facility, and children whose parents are unable to support them, as well as non-disabled single persons, childless couples and two-parent families. Eligibility may also be granted under special case consideration at the discretion of the Minister. In 2003/04, persons who did not qualify for EIA benefits could apply to their local municipality for assistance under the Municipal Assistance Program. *The EIA Act* also provides eligibility for assistance to persons with disabilities who are in need. Information on these participants is reported under the department's Services for Persons with Disabilities Division.

- Eligibility for assistance is also determined by a needs test, in which the amount of a household's financial resources is compared to the total costs of its basic necessities as defined in *The EIA Act* and Regulations. Certain items and income are not included in the calculation of financial resources.

- EIA provides employability assessments, personal job planning, work incentives and other supports to assist Manitobans in entering, re-entering or remaining in the labour force.

- EIA provided assistance to an average monthly caseload of 14,750 in 2003/04, a decrease of 2.2 per cent from the previous year.

- During 2003/04, 13.4 per cent of the income assistance caseload made use of the work incentive provisions of the program.

Employment and Income Assistance
Average Monthly Number of Cases and Participants by Category
2001/02 to 2003/04

Category	2001/02		2002/03		2003/04	
	Cases	**Participants**	**Cases**	**Participants**	**Cases**	**Participants**
Children	87	116	80	104	74	99
Single Parents	9,314	27,468	9,195	27,341	9,246	27,699
Aged	195	259	160	218	140	193
Crisis Facility Cases	57	139	54	132	55	132
General Assistance	6,297	10,677	5,544	9,634	5,199	9,130
Special Cases	50	64	43	52	36	45
Total	**16,000**	**38,723**	**15,076**	**37,481**	**14,750**	**37,298**

Employment and Income Assistance
Expenditures by Category ($000)
2001/02 to 2003/04

Category	2001/02	2002/03	2003/04
Children	$353.2	$302.6	$285.9
Single Parents	94,782.8	95,817.9	99,337.8
Aged	818.3	712.2	654.0
Crisis Facility Cases	587.0	363.0	498.9
General Assistance	39,513.0	34,801.5	33,617.6
Special Cases	1,296.6	1,439.0	1,463.2
Other	1,092.5	1,223.0	472.6
Total	**$138,443.4**	**$134,659.2**	**$136,330.0**

Employment and Income Assistance
Employment Income
2001/02 to 2003/04

	2001/02	2002/03	2003/04
Average Monthly Number of Participants Reporting Employment Income			
Single Parents	1,476	1,413	1,342
General Assistance	676	632	591
Total	**2,152**	**2,045**	**1,933**

Employment and Income Assistance
Percentage of Cases on Work Incentive Program
2001/02 to 2003/04

	2001/02	2002/03	2003/04
Single Parents	15.8%	15.4%	14.0%
General Assistance	10.7%	11.4%	11.0%
Total Caseload	**13.8%**	**13.9%**	**13.4%**

Municipal Assistance

- The Municipal Assistance Program is administered by municipalities outside the City of Winnipeg, in accordance with *The EIA Act* and *The Municipal Act.* Municipal assistance is provided to persons who are not eligible for assistance from EIA, i.e., non-disabled single persons, childless couples and two-parent families. The EIA Programs Branch administers the cost-sharing of municipal assistance provided by municipalities, and provides interpretation and support to municipalities in their delivery of municipal assistance.

- Municipalities provided assistance to an average monthly caseload of 1,150 in 2003/04.

Municipal Assistance
Cases and Provincial Share of Expenditures
2001/02 to 2003/04

	2001/02	2002/03	2003/04
Average Monthly Number of Cases	1,053	1,140	1,150
Average Monthly Number of Participants	1,933	1,965	1,941
Provincial Share of Expenditures ($000)			
Financial Assistance	$4,096.8	$4,401.5	$4,621.2
Welfare Services	209.9	380.6	319.4
Total	**$4,306.7**	**$4,782.1**	**$4,940.6**

Health Services

- The Health Services Program provides essential drug, dental and optical services and support to EIA participants and children in care.

- Supplies and services are generally provided in accordance with approved fee schedules negotiated with professional health organizations. These agreements specify the types of goods and services provided, eligibility criteria, level of payment and related billing procedures.

- Health Services provided benefits to an average monthly caseload of 17,062 in 2003/04. Of these cases, 5,376 (31.5 per cent) were children in care.

Health Services
Caseload and Expenditures*
2001/02 to 2003/04

	2001/02	2002/03	2003/04
Average Monthly Number of Cases	19,065	17,729	17,062
Average Monthly Number of Participants	38,725	36,120	34,906
Expenditures ($000)			
Dental	$2,199.4	$2,282.1	$2,361.3
Drugs	6,794.7	6,734.1	7,304.4
Optical	341.5	300.3	332.1
Total	**$9,335.6**	**$9,316.5**	**$9,997.8**

* *Includes children in care but excludes EIA participants with a disability. Information on Health Services provided to persons with disabilities is reported under the department's Services for Persons with Disabilities Division.*

Income Supplement Programs

- The Employment and Income Assistance Branch administers two Income Supplement Programs for low-income Manitobans. 55 PLUS - A Manitoba Income Supplement provides quarterly supplements to low-income persons 55 years of age and over. The Child Related Income Support Program (CRISP) provides monthly supplements to low-income families with children.

55 PLUS – A Manitoba Income Supplement

The 55 PLUS program has two components. The Senior Component is for persons who are eligible to receive certain levels of benefits under the federal Old Age Security programs. The Junior Component is for low-income persons 55 years of age and over who are not eligible for federal Old Age Security benefits, and who are not in receipt of provincial or municipal assistance. Eligibility for the Senior Component is determined from a person's application for the federal Guaranteed Income Supplement. An annual application is necessary for the Junior Component.

During 2003/04, 55 PLUS benefits were provided to an average of 12,741 individuals per quarter. The majority (68.5 per cent) of these participants were single.

55 PLUS – A Manitoba Income Supplement
Caseload and Expenditures
2001/02 to 2003/04

	2001/02	2002/03	2003/04
Average Quarterly Number of Participants			
Senior Component			
Single*	7,603	7,197	7,368
Married**	3,021	2,861	2,852
Total	**10,624**	**10,058**	**10,220**
Junior Component			
Single*	1,585	1,449	1,354
Married**	1,489	1,265	1,167
Total	**3,074**	**2,714**	**2,521**
Program Total	**13,698**	**12,772**	**12,741**
Total Expenditures ($000)			
Senior Component	$3,822.6	$3,621.1	$3,681.2
Junior Component	1,425.8	1,247.5	1,151.7
Total	**$5,248.4**	**$4,868.6**	**$4,832.9**

* *Single participants include those who have never been married, as well as those who are no longer married (i.e., widowed, divorced, or separated).*

** *For married participants, in some cases both members of a couple receive 55 PLUS and in other cases only one spouse is a participant.*

Child Related Income Support Program (CRISP)

CRISP provides benefits to low-income Manitoba families who are not in receipt of provincial or municipal assistance, whose total family income is within specified levels, and whose net family assets are $200,000 or less. Benefits are determined by total family income from the previous tax year, although estimated income for the current tax year may be used when there has been a significant change in the applicant's situation. A new application is required for each benefit year, which runs from July 1 to June 30.

During 2003/04, CRISP benefits were provided to an average of 1,153 families per month, representing 2,558 children. Of these families, 60 per cent were headed by single parents.

Child Related Income Support Program (CRISP)
Caseload and Expenditures
2001/02 to 2003/04

	2001/02	2002/03	2003/04
Average Monthly Number of Cases			
Single-Parent Family	879	748	687
Two-Parent Family	584	483	466
Total	**1,463**	**1,231**	**1,153**
Average Monthly Number of Children	**3,144**	**2,690**	**2,558**
Total Expenditures ($000)	**$1,076.9**	**$938.0**	**$919.8**

Building Independence:

Building Independence develops and coordinates initiatives that help EIA and municipal assistance participants who are seeking work and want to participate meaningfully in the community. Support is also provided to projects that promote job opportunities and increase the job skills and employability of specific target groups.

Building Independence initiatives are designed to:
- reduce barriers to employment by providing tools, such as child care and voice mail services;
- provide better job readiness assessments;
- provide real links to training and employment; and
- support agencies to work in partnership with the EIA Program.

Building Independence
Number of Participants
2001/02 to 2003/04

Program	2001/02	2002/03	2003/04
Employment Partnerships			
Taking Charge!	1,042	- [1]	- [1]
Opportunities for Employment	245	275	315
School Crossing Guard	10	8	8
Wage Subsidy			
Education, Training and Youth	138 [2]	126 [2]	78 [2]
Rural Jobs Project	18	12	13
Employment Enhancement			
Community Home Services Program	221	312	336
Manitoba Conservation Corps (positions)	4	2	0
Northern Affairs Project (positions)	9	7	6
Steps to Independence	670	173	325
Job Centre, EIA Intake (referrals)	2,937	4,066	4,726
Connect 2 Voice Mail	800 [3]	973 [3]	1,000 [3]
Individual Development Accounts (IDA)	21	11	18
North End CRC – P.A.T.H. Centre	615	112	104
Family Day Care Provider Project	14	- [4]	- [4]

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[1] *This program is now funded through the Department of Advanced Education and Training.*
[2] *Information supplied by the Department of Advanced Education and Training.*
[3] *Includes income assistance participants and low-income individuals.*
[4] *Time limited project completed in April 2002.*

09-2B Employment and Income Assistance Programs

Expenditures by Sub-Appropriation	Actual 2003/04 $000	FTE	Estimate 2003/04 $000	Variance Over/(Under)	Expl. No.
Salaries and Employee Benefits	1,063.7	21.00	1,194.7	(131.0)	
Other Expenditures	1,801.2		1,862.6	(61.4)	
Employment and Income Assistance*	141,270.6		143,289.6	(2,019.0)	1
Health Services*	9,997.8		17,830.2	(7,832.4)	2
Income Supplements*	5,752.7		5,727.1	25.6	
Building Independence*	2,333.4		2,694.9	(361.5)	3

* *Financial assistance expenditures. Employment and Income Assistance expenditures include the provincial share of Municipal Assistance expenditures.*

1. The variance was primarily due to lower than expected caseload costs.
2. The variance was primarily due to a decrease in the volume and pricing in the Drug Program.
3. The variance was primarily due to project start up not proceeding and lower wage subsidy recoveries, partially offset by an increase in short-term skills training and job placements.

Activities/Highlights in 2003/04

- There were two increases to the income assistance rates in 2003/04:
    - In July 2003, there was a two per cent increase in the rates for board and room for income assistance participants requiring care and supervision, and for all five levels of residential care.
    - In January 2004 (for February 2004 benefits), there was an increase of $20 per month per adult in the basic assistance rates for single adults and childless couples in the general assistance category, and for all adults in the disabilities and aged categories. This increase benefited 27,915 participants.

- Effective January 2004 (for February 2004 benefits), the National Child Benefit Supplement (NCBS) was restored for children twelve years and over in families receiving income assistance. This was the final step in the progressive restoration of the NCBS for all income assistance families. All federal increases to the NCBS have been passed on to these families since July 2000. The entire NCBS has been allowed to flow through for children six years and under since July 2001, and for children seven to eleven years of age since January 2003. The full restoration of the NCBS will cost $13.7 million annually.

- In 2003/04, much of the branch's resources were devoted to the implementation of the Rural and Northern One-Tier initiative. This initiative was requested by the Association of Manitoba Municipalities (AMM), shortly after the Province assumed responsibility for the delivery of income assistance in the City of Winnipeg in April 1999. A single delivery system will eliminate duplication in administration, and allow income assistance benefits and training and employment supports to be delivered in a consistent, efficient and effective manner. Legislation was introduced in November 2003 to establish a one-tier system of income assistance outside of Winnipeg, to be implemented June 1, 2004. Plans for implementation were developed in consultation with the AMM.

- In 2003/04, the Building Independence Resource Directory (BIRD) became available on the Internet. BIRD assists income assistance participants in becoming independent of assistance by providing a listing of education and training opportunities that are available to participants. The information is available in both English and French.

THE MANITOBA HOUSING AND RENEWAL CORPORATION (MHRC)

Objectives

- To enhance the affordability of, and accessibility to, adequate housing for Manitobans, particularly those of low to moderate incomes or those with specialized needs.

- To maintain and improve the condition of existing housing stock.

- To stimulate and influence the activities of the housing market to the benefit of Manitobans as a whole.

Responsibilities

- As a crown corporation, operates pursuant to *The Housing and Renewal Corporation Act* (R.S.M. 1987 Chapter H160); governed by a board of directors under the provisions of the Act, with policy direction provided by government.

- Operates as the delivery arm for federal/provincial cost-shared social housing programs and other capital programming provided by the Province.

- As an approved lender under the federal *National Housing Act*, issues mortgages and loans and holds assets.

- Owns all assets but is financially dependent upon government, receiving an annual transfer payment basically equal to the difference between MHRC's revenues and its expenses less federal recoveries from the Canada Mortgage and Housing Corporation (CMHC). As part of the government's annual Estimates process, these dollars are voted by the Legislature to the department which, in turn, "transfers" funds to the MHRC as required. (See Appendix for MHRC Financial Statements)

- Provides subsidies for approximately 36,000 housing units developed under various federal/provincial housing programs. Approximately 13,000 housing units are managed by the Manitoba Housing Authority (MHA), an agent of the MHRC. The remaining housing units are managed by sponsor and non-profit groups.

- Provides strategic planning and the development of new housing policy, programs, initiatives and corresponding legislation and regulations; program systems support and development; standards development and quality assurance; program analysis and evaluation; and issue management.

- Coordinates the MHRC's planning activities and provides ongoing housing program development and policy analysis related to program support.

- Examines new building technologies to assess their feasibility for Manitoba home construction.

- Monitors compliance with operating agreement provisions and promotes efficient management of projects in accordance with program objectives, and recommends changes to agreements to enhance operation of programs and projects.

- Performs operational audits of Non-Profit or Cooperative housing projects, including tenant selection, building maintenance, financial control, rent calculations, management control and board involvement.

- Conducts workshops and training sessions for Non-Profit and Cooperative housing projects.

- Delivers and administers the federal/provincial cost-shared Affordable Housing Initiative (AHI) and the renovation and repair programs in Manitoba – Residential Rehabilitation Assistance Program (RRAP), Emergency Repair Program (ERP), Home Adaptations for Seniors' Independence (HASI) and Shelter Enhancement Program (SEP). Delivers the provincially funded Homeowner Emergency Loan Program (HELP).

- Provides financial assistance for benefits under the following shelter assistance programs:

    - Shelter Allowances For Elderly Renters (SAFER);
    - Shelter Allowances For Family Renters (SAFFR); and
    - School Tax Assistance for Tenants Aged 55 Plus (STAT 55+).

- Plans, organizes and evaluates corporate accounting and financial management activities including financial reporting, expenditure and revenue processing and appropriation control, federal/provincial cost-shared program reporting and claiming.

HOUSING PROGRAMS

Objectives

- To provide strategic planning and the development of new housing policies, programs and initiatives for the department.

Responsibilities

- Undertakes program analysis and evaluation, and recommends program and policy changes to better meet the objectives of the programs.

- Provides analysis, negotiation and coordination of interdepartmental and intergovernmental agreements and initiatives, as well as federal/provincial/territorial coordination and collaboration.

- Administers operating agreements with non-profit owned and/or managed housing projects.

- Oversees the development and delivery of the Affordable Housing Initiative (AHI), both in Winnipeg (through the Winnipeg Housing and Homelessness Initiative) and through partnerships with municipalities and service organizations in rural communities.

The branch consists of the following areas:

- Housing Services – Provides program development, coordination, forecasting and statistical support services to the division, the MHRC and the MHA in support of strategic and operational decision-making.

- Portfolio Administration – Administers and monitors operating agreements with non-profit owned and/or managed housing projects. The area is also responsible for over 19,300 social housing units under non-profit, cooperative and urban native programs, and approximately 2,000 units developed under the Rural and Native Housing Program.

- Affordable Housing – Responsible for the delivery of the AHI, a five-year joint venture of the federal and provincial governments, developed to increase the supply of affordable housing rental units and new housing available in Manitoba. This will be achieved by supporting the development of new rental and homeowners units, offering repair/conversion options and providing homebuyer down payment assistance and rent supplements.

Activities/Highlights in 2003/04

Affordable Housing Initiative

On September 30, 2002, the Canada-Manitoba Affordable Housing Agreement was executed by the Manitoba Housing and Renewal Corporation and the Canada Mortgage and Housing Corporation. Under this agreement, the governments of Canada and Manitoba will each contribute approximately $25.4 million to a number of Affordable Housing Programs that will support new rental housing, homeownership opportunities, the rehabilitation of existing housing, and the conversion of non-residential buildings to provide housing. As a result, up to 2,500 affordable housing units will be created in Manitoba over five years.

During 2003/04, the Province continued to work with other levels of government to develop safe and affordable housing for families with low and moderate incomes.

In April 2003, a Memorandum of Understanding (MOU) was signed between the Province of Manitoba and the City of Winnipeg. Through implementation of the MOU, the City of Winnipeg will provide support for affordable housing in Winnipeg over five years, thereby enhancing the delivery of the Affordable Housing Initiative in Winnipeg.

Under the Affordable Housing Initiative, the Manitoba Housing and Renewal Corporation also issued an Expression of Interest to solicit New Rental Supply project proposals. In February 2004, the Community Economic Development Committee of Cabinet agreed that eight project proposals, totalling $5.62 million in funding, be moved forward for approval.

Winnipeg Housing and Homelessness Initiative (WHHI)

The Housing Programs Branch is an active partner in the tripartite Winnipeg Housing and Homelessness Initiative (WHHI). The WHHI provides a one-stop approach for community organizations to access housing and/or homelessness programs provided by all three levels of government in the City of Winnipeg.

In 2003/04, the department continued to fund a range of programs delivered by the WHHI to address declining housing stock, homelessness and the revitalization of Winnipeg's older neighbourhoods. The WHHI delivers the provincial Neighbourhood Housing Assistance (NHA) Program in Winnipeg, which provides assistance of up to $10,000 per unit to community-based organizations and individuals in support of locally planned and delivered initiatives for homeownership and renovation in targeted neighbourhoods. A total of $8 million has been committed over four years for provincial housing programs, such as the NHA, delivered by the WHHI. This funding can be provided in conjunction with assistance received under the Residential Rehabilitation Assistance Program (RRAP).

In November 2003, Canada, Manitoba and Winnipeg renewed the MOU to extend the WHHI for an additional five years. The renewal of the partnership will lead to more safe, affordable housing and programs and services to prevent or alleviate homelessness in Winnipeg.

Summary of Neighbourhood Housing Assistance
Winnipeg, Brandon and Thompson
March 31, 2004

Neighbourhood/ Community	Neighbourhood Housing Assistance (NHA)[1]	Residential Rehabilitation Assistance Program[2] (RRAP)	Affordable Housing Initiative (AHI)	City / Municipal Funding	Human Resources Development Canada Funding	Total Funding	Total Number of Units	Total Number of Beds
WINNIPEG								
Lord Selkirk Park	$ 79,400	$ -	$ 62,000	$ 121,244	$ 1,639,058	$ 1,901,702	12	16
Spence	$ 1,618,408	$ 1,200,926	$ 290,500	$ 1,066,358	$ 2,353,658	$ 6,529,850	331	42
West Broadway	$ 1,423,977	$ 1,555,200	$ 281,155	$ 832,924	$ 2,914,167	$ 7,007,423	222	60
William Whyte	$ 1,221,718	$ 1,075,495	$ 980,975	$ 965,220	$ 920,592	$ 5,164,000	248	0
Point Douglas	$ 553,334	$ 216,577	$ 646,193	$ 410,665	$ 5,787,900	$ 7,614,669	221	0
Daniel McIntyre / St. Matthews	$ 425,463	$ 26,650	$ 291,665	$ 414,911	$ -	$ 1,158,689	162	0
Other Projects	$ -	$ -	$ 1,900,000	$ 2,167,171	$ 7,109,622	$ 11,176,793	477	0
TOTAL WINNIPEG	$ 5,322,300	$ 4,074,848	$ 4,452,488	$ 5,978,493	$ 20,724,997	$ 40,553,126	1,673	118

Neighbourhood/ Community	Neighbourhood Housing Assistance (NHA)[1]	Residential Rehabilitation Assistance Program (RRAP)[2]	Affordable Housing Initiative (AHI)	City / Municipal Funding	Human Resources Development Canada Funding	Total Funding	Total Number of Units	Total Number of Beds
Brandon	$ 2,732,366	$ 3,729,532	$ 589,715	$ -	$ 350,000	$ 7,401,613	557	9
Thompson	$ 496,760	$ 1,295,324	$ -	$ -	$ -	$ 1,792,084	136	0
TOTAL BRANDON AND THOMPSON	$ 3,229,126	$ 5,024,856	$ 589,715	$ -	$ 350,000	$ 9,193,697	693	9

	Neighbourhood Housing Assistance (NHA)[1]	Residential Rehabilitation Assistance Program (RRAP)[2]	Affordable Housing Initiative (AHI)	City / Municipal Funding	Human Resources Development Canada Funding	Total Funding	Total Number of Units	Total Number of Beds
TOTAL	$ 8,551,426	$ 9,099,704	$ 5,042,203	$ 5,978,493	$ 21,074,997	$ 49,746,823	2,366	127

[1] *The program funding totals do not include program administration fees. The program administration fees for the NHA program are estimated to be $283,100 at March 31, 2004.*

[2] *This is total RRAP funding, which is cost shared 75% federal and 25% provincial.*

Northern Housing Strategy

The Manitoba Housing and Renewal Corporation, in partnership with northern/Aboriginal organizations, is developing a strategic approach to address the needs associated with housing in the North. The strategy is comprehensive in scope and recognizes the relationship between housing, health, education and economic development, while emphasizing the need for a community driven approach. It is also intended to respond to common areas of need and priority in northern housing, and related partnership opportunities, as identified by northern communities and stakeholders at a Northern Housing Forum held in Thompson in May 2001. Leaders of the partner northern/Aboriginal organizations meet periodically with the Minister of Family Services and Housing to guide the development of the Northern Housing Strategy. In addition, a Technical Advisory Committee (TAC), with representation from the organizations and the department, meets on an ongoing basis.

In response to Northern Housing Forum resolutions, and to recommendations by the Northern Housing Strategy partner organizations, a Northern Model House has been constructed in Thompson. The Northern Model House, developed in collaboration between northern communities, northern organizations, MHRC and Manitoba Hydro, is intended to demonstrate the viability of Panellized Housing as an innovative technology suitable to address northern housing challenges. During 2003/04, tours of the Model House were conducted and initial tests of the house took place. Manitoba Hydro operated a Northern Energy Information Centre in the Model House in the spring and summer of 2003.

Additional activities in 2003/04 included planning for more extensive tests of the Model House, for an initial build of panellized housing units in northern Manitoba communities, and for the development and delivery of homeowner/tenant capacity training for northern and remote communities.

Shelter Allowances For Elderly Renters (SAFER)

Funded by MHRC but delivered through Provincial Services, the Shelter Allowances For Elderly Renters program provides direct monthly cash assistance to persons aged 55 and over who rent their living accommodation in the private marketplace and whose rent exceeds 25 per cent of household income. The program subsidizes between 60 per cent and 90 per cent of the portion of the eligible rent that exceeds 25 per cent of the household income. As income increases and rent decreases in proportion to income, the assistance is reduced. The maximum benefit under the program is $170 per month.

Applicants must re-apply for benefits on an annual basis and must meet eligibility criteria. The maximum eligible income for a single renter aged 55 or older is $1,470 per month, and the maximum claimable rent on which benefits are based is $405. The maximum eligible income for a renting couple in which one or both person(s) are aged 55 or older is $1,650 per month, and the maximum claimable rent on which benefits are based is $455.

Persons in receipt of Employment and Income Assistance are not eligible for benefits under this program. Persons residing in rent-geared-to-income subsidized elderly persons' housing, rent supplement housing of personal care homes are not eligible for benefits under this program.

During the year ended March 31, 2004, 3,076 clients received benefits for total program expenditures of $2,276,000. The following table provides program information for the past three years:

Fiscal Year	Average No. of Recipients Per Month	No. of Active Recipients at Year End	Total No. of Recipients	Average Monthly Benefit Paid $	Expenditures Total $000
2001/02	2,908	2,779	3,283	82	2,849.8
2002/03	2,709	2,566	3,232	80	2,587.4
2003/04	2,563	2,361	3,076	74	2,276.0

Shelter Allowances For Family Renters (SAFFR)

Funded by MHRC but delivered through Provincial Services, the Shelter Allowances For Family Renters program provides direct monthly cash assistance to eligible families who rent their living accommodation in the private marketplace and whose rent exceeds 25 per cent of household income. The program subsidizes up to 90 per cent of the portion of the eligible rent that exceeds 25 per cent of the household income. As income increases and rent decreases in proportion to income, the assistance is reduced. The maximum benefit under the program is $180 per month.

Applicants must re-apply for benefits on an annual basis and must meet eligibility criteria. To qualify for this program, there must be at least one child/dependant under 18 years of age living in the household.

For a two-person household (including one adult and one child/dependant), the maximum eligible income is $19,380 per year ($1,615 monthly) and the maximum claimable rent is $445. For a three-person household (including at least one child/dependant), the maximum eligible income is $20,940 per year ($1,745 monthly) and the maximum claimable rent is $480. For a four-person household (including at least one child/dependant), the maximum eligible income is $21,780 per year ($1,815 monthly) and the maximum claimable rent $500.

Persons in receipt of Employment and Income Assistance are not eligible for benefits under this program. Persons residing in rent-geared-to-income government-subsidized housing or rent supplement housing are not eligible for benefits under this program.

During the year ended March 31, 2004, 991 clients received benefits and total program expenditures were $894,000. The following table provides program information for the past three years:

Fiscal Year	Average No. of Recipients Per Month	No. of Active Recipients at Year End	Total No. of Recipients	Average Monthly Benefit Paid $	Expenditures Total $000
2001/02	533	537	1,018	126	807.7
2002/03	540	474	945	127	824.0
2003/04	577	572	991	129	894.0

School Tax Assistance for Tenants 55 Plus (STAT 55+)

The School Tax Assistance for Tenants 55 Plus Program provides an annual grant of up to $175 to tenants aged 55 years or older, to offset the school tax portion of rental costs. The grant is payable once a year. Applications submitted during 2004 relate to rents paid during the 2003 calendar year. This program is funded by MHRC but delivered through Provincial Services on behalf of the Department of Finance. Program expenditures are recovered from the Department of Finance.

Applicants must meet eligibility criteria. Tenants aged 55 years or older whose net income is less than $23,800 and who rented their principal residence in the private rental market during the previous calendar year are generally eligible. Pensioners who were eligible but did not receive their rebate during previous years, can apply for benefits retroactively for up to four years. Tenants living in non-profit housing for the elderly or in projects licensed under *The Elderly and Infirm Persons' Housing Act* do not qualify for benefits under this program because rents in these housing projects do not include school tax costs.

During the year ended March 31, 2004, 4,033 rebate cheques were issued (including retroactive/partial year cheques), representing an expenditure of $497,000 for the fiscal year. The following table provides program information for the past three years:

Fiscal Year	Total Applications Received	Total No of Recipients*	Average Annual Benefit Paid $	Expenditures Total $000
2001/02	5,301	4,797	125	599.8
2002/03	4,750	4,118	127	521.7
2003/04	4,503	4,033	124	497.0

* *Includes multiple rebates for retroactive benefits, and applications received in previous fiscal year and paid in current fiscal year.*

Complementary Assistance Program

Funded by MHRC but delivered through Provincial Services, the Complementary Assistance Program (CAP) provides grant assistance to housing co-operatives to lower housing charges for income-tested occupants. Applicants must meet income eligibility criteria. Co-ops submit monthly statements to claim assistance on behalf of eligible clients.

While the program is closed to new applications from co-ops, CAP assistance continues to be provided to co-ops under previous commitments.

During the year ended March 31, 2004, 72 households in 10 co-ops were subsidized through the CAP. A total of $151.8 was expended during the fiscal year. The following table provides program information for the past three years:

Fiscal Year	No. of Co-ops at Year End	No. of Recipients at Year End	Expenditures Total $000
2001/02	10	119	176.8
2002/03	10	78	190.4
2003/04	10	72	151.8

Rent Supplement Program

Funded by MHRC but delivered through Provincial Services, the Rent Supplement Program is designed to assist low- and moderate-income families and elderly households to obtain suitable housing in the private rental sector and in non-profit housing projects. The provincial government has entered into agreements with owners/operators of private rental stock whereby the province subsidizes the difference between the approved market rental rate charged by the landlord and the rent-geared-to-income rate paid by the qualifying tenant. Subsidy costs are shared by the federal and provincial governments on a 50 per cent federal/50 per cent provincial basis for units committed pre-1986 and on a 75 per cent federal/25 per cent provincial basis for units committed post-1985.

The following table provides program information for the past three years:

Fiscal Year	Units Subsidized as at March 31	Average Monthly Supplement Paid $	Expenditures Total $000
2001/02	1,947	210.03	4,942.6
2002/03	1,864	201.89	4,750.8
2003/04	1,870	236.73	4,667.5

CORPORATE SERVICES

Objectives

- To ensure the corporate comptrollership function is appropriately maintained to meet the needs of the division, the MHRC and the MHA for financial control, accountability, reporting and the safeguarding and protection of financial and physical assets.

- To provide comprehensive central support services to corporate operations and branches including direction and support in financial planning, financial evaluations and protection of corporate assets, reporting control policies, process and procedures.

- To provide direction and panning for subdivision development and marketing.

Responsibilities

- Plans, organizes and evaluates corporate accounting and financial management activities including financial reporting, expenditure and revenue processing and appropriation control, cost-shared reporting and claiming.

- Establishes and provides direction on corporate financial management policies, procedures and practices.

- Advises executive management regarding emerging financial and program management issues.

- Coordinates and supports the development of the corporate estimates in support of the division, the MHRC and the MHA.

- Coordinates, monitors and reports on the corporate entities which include the MHRC, the MHA and sponsor and private non-profit groups.

- Administers the loan and mortgage portfolio.

- Supports management through the provision of analytical, consultative and evaluative advice on new departmental and corporate programs, financial proposals and ongoing operations.

Activities/Highlights in 2003/04

Mobile Home Loan Guarantee Program

The Mobile Home Loan Guarantee Program guaranteed loans made by approved lenders for the purchase of mobile homes. These guarantees allowed the lender to provide the loan at a lower interest rate and for a longer term, resulting in lower monthly payments by the borrower. This program terminated March 31, 1997.

The following table provides program information for the past three years including outstanding guarantees as at March 31, 2004.

Outstanding Guarantees

Fiscal Year	Total Units	Amount $000
2001/02	66	1,531.5
2002/03	47	1,133.6
2003/04	38	878.0

09-2C Transfer Payments to MHRC

Expenditures by Sub-Appropriation	Actual 2003/04 $000	FTE	Estimate 2003/04 $000	Variance Over/(Under)	Expl. No.
Transfer Payments to MHRC	25,984.0		26,901.9	(917.9)	1
Valuation Allowance Adjustment	(529.5)		-	(529.5)	2
Net Transfer Payments to MHRC	25,454.5		26,901.9	(1,447.4)	
Grants and Subsidies	3,170.0		3,600.0	(430.0)	3
Total MHRC	**28,624.5**		**30,501.9**	**(1,877.4)**	

1. The variance is due to a reduction in the MHRC draw down required for 2003/04 operations. The actual results in support of these operations are found in The Manitoba Housing and Renewal Corporation Statement of Operations on page 2 of the MHRC Financial Statements (see Appendix).

2. It is the Province of Manitoba's accounting policy to record the deficit/surplus of Crown organizations as an expenditure of the Province of Manitoba in the year in which they were incurred. The expenditure is recorded as a valuation allowance against advances owed to the province by the organization. The valuation allowance adjustment applied to MHRC Transfer Payments in 2003/04 is in the amount of (529.5).

3. The under expenditure in grants and subsidies is primarily due to a lower than projected recipient base under the Shelter Allowances For Elderly Renters (SAFER) program.

THE MANITOBA HOUSING AUTHORITY (MHA)

Objectives

- To provide quality affordable housing options to low-income seniors, single persons, families and persons with special housing needs, including crisis shelters for victims of family violence, who could not otherwise afford adequate housing in the private rental market for less than 30 per cent of their total household income.

Responsibilities

- As an agency of the MHRC, functions as the property management agency for approximately 13,000 units in the provincial public housing portfolio and ten crisis shelters for victims of domestic violence.

- Provides a safe and secure living environment for seniors, individuals and families at affordable rental rates geared to the income of the tenants.

- Fosters and supports tenants associations to enable tenants to be involved in assisting the housing authority to meet its goals in ensuring the success and sustainability of social housing programs.

Activities/Highlights in 2003/04

Following is a list of communities where Modernization and Improvement work was undertaken in 2003/04.

Modernization and Improvement

Community	Actual $	Community	Actual $	Community	Actual $
Altona	9,180	Grandview	4,252	Roblin	53,112
Arborg	6,375	Gretna	1,388	Rorketon	4,162
Ashern	1,450	Hamiota	11,732	Sandy Lake	2,609
Balmoral	27,426	Hodgson	4,884	Selkirk	57,772
Binscarth	18,607	Inwood	11,274	Sifton	7,527
Birch River	10,716	Killarney	90,283	Snow Lake	7,243
Boissevain	2,407	Komarno	4,405	South Junction	7,320
Brandon	185,072	Lac du Bonnet	4,039	Sprague	2,350
Carberry	3,921	McCreary	13,292	St. Anne	4,751
Carman	311	Middlebro	1,950	St. Laurent	37,916
Cartwright	60,035	Miniota	9,807	St. Lazare	30,291
Churchill	964,523	Minnedosa	148,578	Stonewall	67,364
Clearwater	5,618	Moosehorn	50	Strathclair	1,500
Dauphin	199	Morden	11,831	Steinbach	2,993
Deloraine	27,281	Morris	27,851	Swan River	30,283
Douglas	8,692	Neepawa	47,824	Teulon	40,154
East Selkirk	3,092	Niverville	3,600	The Pas	503,971
Eddystone	30,856	Notre Dame	1,255	Thompson	80,472
Elphinestone	4,579	Oakburn	5,915	Treherne	8,125
Emerson	530	Oakville	4,800	Vassar	13,169
Erickson	13,851	Pilot Mound	22,238	Vista	9,441
Eriksdale	9,915	Pine River	7,350	Vita	7,842
Fannystelle	2,263	Plum Coulee	27,988	Winkler	24,142
Flin Flon	48,361	Plumas	18,448	Winnipeg	3,384,986
Gilbert Plains	15,841	Portage La Prairie	95,047	Winnipeg Beach	2,884
Gillam	47,265	Rapid City	8,781	Winnipegosis	18,346
Gimli	60,909	Rivers	3,925	Woodridge	15,227
Glenboro	22,317	Riverton	26,508	Sponsors	2,619,954
Total M & I					**$9,256,793**

SERVICES FOR PERSONS WITH DISABILITIES DIVISION

Divisional Goals

- To enhance opportunities for children and adults with disabilities in Manitoba to attain increased self-sufficiency, independence and participation in society.
- To harmonize the major aspects of programs, legislation, policies and practices, providing leadership in the development of solutions to better integrate supports for children and adults with disabilities.
- To continue to develop and implement a framework to establish and strengthen effective, inclusive, community partnerships and consultation processes.
- To recognize, promote and encourage effective communication and ongoing collaboration with staff, both within and outside the division.
- To continue to develop clear roles, responsibilities and effective working relationships within the division, department, the Disabilities Issues Office, and other government departments.

Divisional Responsibilities

- Provides coordination, direction and support for the department's programs for persons with disabilities.
- Provides program direction and funding for services to children with disabilities; for supported living services for adults with a mental disability; for vocational rehabilitation services for adults with a physical, mental, psychiatric or learning disability; and for employment and income support services to persons with disabilities.
- Administers the substitute decision-making provisions of *The Vulnerable Persons Living with a Mental Disability Act.*
- Provides central program and financial management, policy and strategic initiative development, legislative and information systems business support services.

The division includes the following program areas that are responsible for services that address the needs of Manitobans with disabilities:

- Strategic Initiatives and Program Support
- Adult and Children's Programs
- Office of the Vulnerable Persons' Commissioner

STRATEGIC INITIATIVES AND PROGRAM SUPPORT

Objectives

- To work in conjunction with the Adult and Children's Programs Branch and the Community Service Delivery Division in providing effective leadership, coordination, direction and support for the department's adult and children's programs for persons with disabilities.
- To research, design and develop policies and practices that shape the programs and services available to persons with disabilities.

- To take the lead role in developing and reviewing standards, quality assurance and performance measures and legislation that impact services provided to persons with disabilities.

- To pursue innovative solutions and initiatives which improve services for persons with disabilities and reflect the Vision, Mission and Goals of the division and the department.

Responsibilities

- Provides central program and policy direction for divisional programming.

- Provides program analysis, policy and strategic initiatives development, legislative and regulatory services.

- Provides business support services for adult and children's information systems.

- Provides financial management, central administration and support services.

09-3A Strategic Initiatives and Program Support

Expenditures by Sub-Appropriation	Actual 2003/04 $000	FTE	Estimate 2003/04 $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	1,255.2	23.72	1,360.5	(105.3)	
Total Other Expenditures	1,463.5		1,480.1	(16.6)	

Activities/Highlights in 2003/04

- Provided leadership in the development of the strategic direction for the new division of Services for Persons with Disabilities, including a new vision, mission, goals, and values and principles.

- Established the Joint Community and Government Members Committee on Disability-Related Employment and Income Assistance Issues. The purpose of the Joint Committee is to provide a common table where government and community members can participate in a cooperative and collaborative approach to share information and opinions and provide constructive input as part of a process to address common issues for persons with disabilities on Employment and Income Assistance.

- Developed and distributed a survey of Day Services' agencies/organizations in order to better understand the types of services that currently exist and for whom, and to amend the Supported Living Program's current definitions as necessary.

- Developed the Integrated Financial Client and Case Tracking (inFACT) computer system, designed as an information management system to improve participant and financial tracking of program expenditures for the Supported Living, Children's Special Services and Special Needs programs.

- Continued the Canada Pension Plan Disability Pilot Project in Winnipeg, whereby Employment and Income Assistance participants are assisted to improve their access to federal Canada Pension Plan Disability benefits by receiving in-person assistance to complete applications and with the appeals process.

ADULT AND CHILDREN'S PROGRAMS

Objectives

- To provide program direction and funding for supported living programs for adults with a mental disability.
- To provide support to families with children who have disabilities.
- To plan and develop innovative means of meeting the child care needs of parents who have children with special needs.
- To provide leadership, direction and focus to the Vocational Rehabilitation program for adults with a physical, mental, psychiatric or learning disability.
- To provide direction and funding for employment and income support services to persons with disabilities.

The branch is divided into the following areas:

- Supported Living – Responsible for the planning, development, maintenance, overall direction and management of programs and resources that support and enhance the quality of life of adults with a mental disability living in the community. Responsible for the review and development of policies associated with Day Services, Residential Services, Support Services and Residential Care Licensing.
- Children's Programs – Responsible for policy and program development in supporting families to care for their children, aged 17 years and under, who have physical and/or developmental disabilities. Children's Programs include Children's Special Services, Children with Disabilities Program in Child Day Care, children with disabilities in care with a child welfare agency, and children with disabilities whose families are recipients of Employment and Income Assistance. The programs help families maintain their children with disabilities in their own homes and the local community to the greatest extent possible.
- Employment and Income Support Services – Provides leadership, direction and funding to programs for persons with disabilities interested in pursuing training and employment opportunities. Responsible for services provided through the Employment and Income Assistance for persons with disabilities and Vocational Rehabilitation programs.

Responsibilities

- Provides leadership and support to Community Service Delivery staff, external agencies and other service partners in promoting effective and efficient program administrative practices in the delivery of support services for adults and children with a physical and/or mental disability.
- Provides financial management, which includes preparing and managing the overall budget, with input from the Community Service Delivery Division; identifying the resources required to provide quality, cost-effective services; allocating financial resources; ensuring that programs are delivered within budgeted resources; and ensuring financial accountability for program funds.
- Interprets policy and legislation to government and non-government service providers.
- Develops and revises policies and programs in a manner that is consistent with, and responsive to ongoing changes in other programs and the socio-economic environment, and the community as a whole.

- Provides licensing standards to ensure the safety, health and well-being of adults with a mental disability, mental disorder, cognitive impairments or frailty due to aging, who reside in community residential care facilities; and children with disabilities in child care facilities.
- Supports parental participation in child care services for children with disabilities.
- Monitors and evaluates programs and services, including the adequacy of service rates and the ongoing identification of participants' needs and ensures that programs are delivered within government policy and legislation.
- Provides training and development opportunities for staff of the Community Service Delivery Division, Services for Persons with Disabilities Division and related agencies to ensure a working knowledge of programs and policies.

09-3B-1 & 2 Adult and Children's Programs

Expenditures by Sub-Appropriation	Actual 2003/04 $000	FTE	Estimate 2003/04 $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	986.4	19.50	1,215.7	(229.3)	1
Total Other Expenditures	545.9		545.9	0.0	

1. The variance is primarily due to the timing of filling vacant positions.

09-3B-3 Adult and Children's Programs – Supported Living

Expenditures by Sub-Appropriation	Actual 2003/04 $000	FTE	Estimate 2003/04 $000	Variance Over/(Under)	Expl. No.
Supported Living	110,405.6		113,720.9	(3,315.3)	1
Total Sub-Appropriation	110,405.6		113,720.9	(3,315.3)	

1. The surplus is primarily attributable to the timing associated with implementing supported living services to individuals with mental disabilities.

09-3B-4 Adult and Children's Programs – Children's Programs

Expenditures by Sub-Appropriation	Actual 2003/04 $000	FTE	Estimate 2003/04 $000	Variance Over/(Under)	Expl. No.
Children's Special Services	14,319.9		14,746.4	(426.5)	
Community Services and Child Care	7,674.0		9,151.2	(1,477.2)	1
Total Sub-Appropriation	21,993.9		23,897.6	(1,903.7)	

1. The surplus is primarily attributable to lower than anticipated children in care.

09-3B-5 Adult and Children's Programs – Employment and Income Support

Expenditures by Sub-Appropriation	Actual 2003/04 $000	FTE	Estimate 2003/04 $000	Variance Over/(Under)	Expl. No.
Employment and Income Assistance	126,861.7		126,840.1	21.6	
Health Services	35,202.1		27,704.9	7,497.2	1
Income Assistance for Persons with Disabilities	15,572.9		15,815.9	(243.0)	
Vocational Rehabilitation	3,109.5		3,208.1	(98.6)	
Total Sub-Appropriation	180,746.2		173,569.0	7,177.2	

1. The shortfall is due to an increase in the volume of prescriptions and an increase to the average cost per prescription.

Activities/Highlights in 2003/04

Supported Living

The Supported Living Program offers a range of day and residential services aimed at providing adults with a mental disability the opportunity for independence in a community setting to the extent possible for each individual. The Supported Living Program supports, that are potentially available, include Residential Services, Day Services, and related Support Services.

Residential Services include funding for a range of residential supports to assist adults with a mental disability to live in the community in their residential option of choice. The day services provided through the Supported Living Program include supported employment and follow-up services, services with a vocational focus, and individualized development services. Additional supports available with funding from the Supported Living Program may consist of transportation between Residential and Day Programs, respite and crisis intervention, and clinical services.

- Through the Staffing Stabilization Initiative and in partnership with service providers, the Supported Living Program has initiated the development of a Human Resource Strategy to ensure a well qualified workforce to provide services to adults with a mental disability. In 2003/04, this included the development of job descriptions and competencies, as well as providing training to 516 staff of agencies for two Red River College accredited courses, Foundations in Disability & Community

Support, and Supervision in Human Resource Service Settings. Training was delivered to 2,909 agency staff, including Foundations curriculum, Non-Violent Crisis Intervention, First Aid, and Supervisory Training.

- In partnership with the departments of Health and Justice, the Supported Living Program is participating in the management of a Provincial Special Needs Program for individuals who present a serious risk to themselves or the community, but who would not otherwise be eligible for the supported living supports or Community Mental Health Services.

- By the end of 2003/04, the Provincial Special Needs Program (PSNP) was serving 66 participants, 45 of whom were receiving program funding; the remaining 21 received case management supports with no direct program funding attached. This represents an increase of 8 per cent from 2002/03 in the number of individuals being served. The PSNP, operated in partnership with the departments of Health and Justice, provides case management and funding for individuals with a mental disorder or disability who pose a high risk to themselves or to the public but who do not qualify for the Supported Living Program or Community Mental Health Services. In addition, the Provincial Special Needs Unit, which delivers the PSNP, provided intermittent consultations to both service providers and funders for 31 additional individuals who are considered either at "high risk" to offend or at extreme risk of being victimized.

- The Supported Living Program continues to develop various protocols and policies to ensure the effective delivery of the program, including the establishment of a Discharge Policy (relating to both Day Services and Residential Programs), a Working Alone Policy (affecting agency employees while on the job), Self-Administered Respite policies, Restraint Policy, and Transitional Protocols (authorized jointly with the Child Services Branch and intended to inform the transition of eligible children involved with Child and Family Services into adult programs offered by Supported Living).

- The Residential Care Licensing unit inspected 183 licensed adult residential care facilities, with a total of 1,295 bed spaces to ensure continued compliance with standards. The unit also provides consultation and support to designated licensing authorities for approved facilities. In 2003/04, these designated authorities (Family Services and Housing Regional Managers and Regional Health Authorities) issued 717 letters of approval for homes with three beds or less, representing a total of 1,313 bed spaces.

- Residential Care Licensing staff have participated in planning meetings with the City of Winnipeg, the Fire Prevention Office and the Fire Commissioner's Office to develop a set of guidelines for approved homes (three beds and under). These guidelines will be shared throughout the province once they are finalized.

- Six of the eleven Regional Health Authorities (RHAs) have now accepted the delegated licensing responsibility for approved homes for their program (Mental Health). Residential Care Licensing staff provide training and policy interpretation, as required.

Supported Living
Total Active Caseload by Type of Accommodation
as at March 31

Accommodation	2001/02 Active Files	2002/03 Active Files	2003/04 Active Files
Foster Homes and Private Licensed Residential Care Facilities	581	531	530
Parental Homes	1,010	1,147	1,140
Agency-Managed Residential Care Facilities	985	996	1,099
Extended Family	183	206	220
Independent Living with Support	523	527	520
Independent Living	367	373	370
Alternate Care (e.g. Hospitals, Personal Care Homes)	113	121	120
In the Company of Friends	41	45	45
Total	**3,803**	**3,946**	**4,044**

Supported Living
Total Active Caseload by Type of Day Activity
as at March 31

Day Activity	2001/02 Active Files	2002/03 Active Files	2003/04 Active Files
Competitive Employment	138	151	174
Supported Employment and Follow-Up Services	342	333	330
Services with a Vocational Focus	1,144	1,133	1,175
Personal Development Services	869	806	820
In the Company of Friends	42	45	45
Attending School	346	633	630
Retirement Program	89	65	70
No Program	833	780	800
Total	**3,803**	**3,946**	**4,044**

Residential Services
Individuals Funded by Region
as at March 31

Region	2001/02	2002/03	2003/04
Winnipeg	943	1,060	1,162
Eastman	132	149	156
Interlake	141	153	165
Central	204	210	220
Westman	287	307	314
Parkland	131	129	137
Norman	53	60	60
Thompson	33	35	31
Total	**1,924**	**2,103**	**2,245**

In the Company of Friends
Individuals Participating in Program
as at March 31

	2001/02	2002/03	2003/04
Number of Participants	42	45	45

Respite Services
Individuals Funded by Region
as at March 31

Region	2001/02	2002/03	2003/04
Winnipeg	297	318	325
Eastman	109	116	115
Interlake	65	69	72
Central	71	80	82
Westman	86	87	97
Parkland	48	35	51
Norman	9	7	12
Thompson	13	14	17
Total	**698**	**726**	**771**

Crisis Intervention
Individuals Funded by Region
as at March 31

Region	2001/02	2002/03	2003/04
Winnipeg	219	187	159
Eastman	18	32	21
Interlake	11	18	20
Central	5	7	19
Westman	30	28	38
Parkland	5	5	8
Norman	2	4	3
Thompson	9	9	16
Total	**299**	**290**	**284**

Day Services
Individuals Funded by Region
as at March 31

Region	2001/02	2002/03	2003/04
Winnipeg	1,051	1,116	1,189
Eastman	289	300	293
Interlake	138	144	155
Central	311	313	313
Westman	289	295	297
Parkland	126	122	124
Norman	34	38	37
Thompson	24	27	31
Total	**2,262**	**2,355**	**2,439**

Day Services – Special Rate
Individuals Funded by Region
as at March 31

Region	2001/02	2002/03	2003/04
Winnipeg	340	400	457
Eastman	38	62	59
Interlake	8	17	19
Central	22	29	33
Westman	94	99	104
Parkland	11	23	26
Norman	7	8	11
Thompson	11	12	14
Total	**531**	**650**	**723**

Day Services – Transportation
Individuals Funded by Region
as at March 31

Region	2001/02	2002/03	2003/04
Winnipeg	971	1,052	1,119
Eastman	243	253	251
Interlake	113	123	131
Central	225	222	214
Westman	239	250	256
Parkland	99	95	97
Norman	20	19	19
Thompson	24	25	30
Total	**1,934**	**2,039**	**2,117**

Number of Licensed and Approved Residential Care Facilities and Beds
as at March 31

	2001/02		2002/03		2003/04	
	Facilities/Beds		**Facilities/Beds**		**Facilities/Beds**	
Licensed	174	1,273	178	1,301	182	1,297
Approved	702	1,333	718	1,359	737	1,389
Total	**876**	**2,606**	**896**	**2,660**	**919**	**2,686**

ANNUAL REPORTS OF ALLEGED ABUSE/NEGLECT
2000/01 TO 2003/04

	2001/02	2002/03	2003/04
Reports of Alleged Abuse/Neglect	152	122	106
Referred to Police or RCMP	36	19	31
Person Charged under the Criminal Code	5	2	1

Reported Allegations of Abuse/Neglect
April 1, 2003 - March 31, 2004

	Types of Alleged Abuse/Neglect						
Region	Verbal	Physical	Sexual	Emotional	Financial	Neglect	Total
Central	1	4	4	4	1	0	14
Eastman	0	5	3	0	1	3	12
Interlake	0	1	0	0	5	0	6
Northern	0	1	0	0	1	0	2
Parkland	1	2	0	0	0	0	3
Westman	2	4	4	0	0	0	10
Winnipeg	4	33	10	4	4	4	59
Total	**8**	**50**	**21**	**8**	**12**	**7**	**106**

Children's Programs

Children's Programs is responsible for policy and program development in supporting the ability of families to care for their children, aged 17 years and under, who have physical and/or developmental disabilities. Children's Programs services help families maintain their children with disabilities in their own homes and the local community to the greatest extent possible.

Children's Programs is in the process of operationalizing the department's Integrated Service Delivery initiative by integrating Children's Special Services, the Children with Disabilities portion of the provincial Child Day Care Program, children with disabilities whose families receive Employment and Income Assistance, and children with disabilities who are in care with a child welfare agency. These programs are being harmonized to facilitate improved access to service and to better address the needs of children and their families.

Children's Special Services

Children' Special Services (CSS) is a non-statutory, voluntary program that provides assistance to natural, adoptive or extended families living with children who have developmental and/or physical disabilities. Program staff in six regional offices throughout the province and six community areas in Winnipeg provide case management support and individualized services that address the unique needs and circumstances of eligible children and their families. Services and supports are intended to strengthen families and reduce their stress so that costly out-of-home placement is prevented or delayed.

CSS also provides grant funding to external agencies to deliver specialized services.

Children with Disabilities Program – Child Day Care

Children's Programs is responsible for the Children With Disabilities (CWD) program that supports the child care needs of children with disabilities and their families. It is responsible for providing program and administrative direction to eligible child care facilities and homes to support the attendance and participation of children with disabilities.

CWD provides supports and grants to assist child care centres, nursery schools, family child care and group child care homes to work with children with mental, physical, behavioural and emotional disabilities. The goal of enrolling children with disabilities in early childhood settings is to help promote their developmental potential within an inclusive community environment.

Children with Disabilities Program – Child Day Care
Number of Children Who Received Service
as at March 31

	2001/02	2002/03	2003/04
Number of Children	1,202	1,271	1,366

Children in Care with Disabilities Receiving Support from the Exceptional Circumstances Fund

Children's Programs is responsible for the administration of the Exceptional Circumstances Fund which refers to central funding administered by the Child Protection Branch for children in the care of Child and Family Services agencies or Regional offices who meet one of several unique criteria to merit specialized funding.

Children with Disabilities whose parents are in receipt of Employment and Income Assistance

Employment and Income Assistance (EIA) is a provincial program for people who need help to meet basic personal and family needs. Wherever possible, the program is aimed at helping people find a job or get back to work. Children with disabilities are supported by EIA by virtue of their families being enrolled in the program.

Family Support Services

Children's Special Services provides families who have children with a developmental and/or physical disability with a variety of supports that reflect the unique circumstances of each family and the needs of their child. Staff use a family-centred approach in helping families to identify and access the resources, both formal and informal, that they require. These supports include provision of individualized services such as respite care, child development, therapy, supplies, equipment, transportation, and home modifications. The purpose of family support is to reduce stress encountered by families and to better enable families to address the needs of their children with disabilities in their own homes.

In 2003/04, a permanent Applied Behavioural Analysis (ABA) program for pre-school children with autism was expanded. The ABA program provides intensive behaviour intervention and is delivered by St. Amant Centre in partnership with the Manitoba Families for Effective Autism Treatment.

Children's Special Services delivers Family Support Services through regional offices, staffed by the department's Community Services Delivery Division and supports these services and staff by providing financial and program guidelines, consultation, training, research and evaluation.

Children's Special Services – Family Support Services and Unified Referral and Intake System (URIS) Group A
Children Served by Region
as at March 31

Region	2001/02	2002/03	2003/04
Winnipeg	1,916	1,905	1,993
Eastman	279	337	312
Interlake	254	250	248
Central	279	246	278
Westman	411	418	428
Parkland	152	139	156
Norman	68	80	84
Thompson	177	157	164
URIS Group A		61	49
Total	**3,536***	**3,593**	**3,712**

* *Includes 69 children with URIS Group A health care needs.*

Funding to External Agencies

Children's Special Services provides funding and consultation to external agencies that deliver specialized services, such as therapy and respite for children with disabilities and their families. Funded non-government agencies include the Society for Manitobans with Disabilities, Rehabilitation Centre for Children, St. Amant Centre, Community Respite Services, Central Speech and Hearing Clinic and Open Access Resource Centre.

Children's Special Services works closely with Child Day Care and Child Protection and Support Services, Healthy Child Manitoba, the voluntary sector, the Regional Health Authorities, hospitals, schools, and agencies. As well, Children's Programs staff work collaboratively with the provincial departments of Education, Citizenship and Youth, and Health to coordinate programs and activities that promote and support the development of children with disabilities and their families.

Unified Referral and Intake System

Children's Special Services provides leadership and administrative support to the Unified Referral and Intake System (URIS), a joint initiative of the departments of Family Services and Housing, Education, Citizenship and Youth, and Health. The protocol supports children who require assistance to perform medical procedures when they are apart from their parents/guardians.

URIS provides funding and policy direction to assist community programs, such as schools, child care facilities, recreation programs and respite services to safely support children with special health care needs.

Unified Referral and Intake System
Number of Children Registered for Service
as at March 31

	2001/02	2002/03	2003/04
URIS Group B*	4,357	6,111	7,204

** URIS Group B refers to children who require health care routines that may be delegated to non-health care personnel trained and monitored by a registered nurse.*

Provincial Outreach Therapy for Children

The Provincial Outreach Therapy for Children (POTC) program is delivered as a joint venture by the Society for Manitobans with Disabilities (SMD) and the Rehabilitation Centre for Children (RCC). SMD delivers occupational therapy, physiotherapy, and speech and language therapy to pre-school children in Winnipeg and delivers speech and language services to pre-school children in rural and northern Manitoba. RCC delivers occupational therapy to pre-school children and some school age children in rural and northern Manitoba. In Winnipeg, St. Amant Centre is also a participating agency in POTC. Services are provided to children who are eligible for Children's Special Services.

The goal of POTC is to utilize a collaborative, consultative approach in which therapy is provided in the child's natural setting. Therapists work with the child's parents or caregivers so that they become the primary provider of therapy services and integrate that therapy into the child's and their daily routines.

Children's Therapy Initiative

Manitoba Health, Education, Citizenship and Youth, and Family Services and Housing provide funding for children's occupational therapy, physiotherapy, speech/language pathology and audiology services. These services are delivered through the regional health authorities, school divisions and service agencies.

Based on the recommendations stemming from the regional consultations with major stakeholders throughout the province, an interdepartmental working group has developed a framework for the provision of the above services.

The Children's Therapy Initiative is intended to provide coordinated, regionally-based therapy services that assist all children in need of therapy, to reach their full potential. The approach will improve delivery of existing therapy services and result in a more effective provision of services through better collaboration between stakeholders. Pilot projects were carried out in Winnipeg, Central Region, Brandon and Northern Region.

Employment and Income Assistance – Persons with Disabilities

Employment and Income Assistance, operating under the authority of *The Employment and Income Assistance Act*, provides financial assistance to persons with disabilities who are in need and eligible for assistance, while the Health Services program provides assistance for essential health services.

Employment and Income Support – Employment and Income Assistance – Persons with Disabilities Average Monthly Caseload

as at March 31

	2001/02	2002/03	2003/04
Persons with Disabilities	15,538	16,198	16,696

Employment and Income Support – Employment and Income Assistance – Persons with Disabilities Expenditures by Category ($000)

as at March 31

	2001/02	2002/03	2003/04
Persons with Disabilities	$113,862.0	$120,319.5	$126,861.7

Employment and Income Support Health Services Disabled – Caseload

as at March 31

	2001/02	2002/03	2003/04
Cases	14,511	14,859	15,029

Employment and Income Support – Health Services Expenditures by Category ($000)

as at March 31

Category	2001/02	2002/03	2003/04
Dental	$1,857.4	$2,004.2	$2,177.9
Drugs	25,011.3	29,080.6	32,631.6
Optical	345.2	375.5	392.6
Total	**$27,213.9**	**$31,460.3**	**$35,202.1**

Income Assistance for Persons with Disabilities

The Income Assistance for Persons with Disabilities program provides for additional financial assistance for adults with disabilities enrolled under Employment and Income Assistance, in recognition of the additional costs associated with living in the community. Program benefits are $80.00 per month.

Employment and Income Support – Income Assistance for Persons with Disabilities Caseload
as at March 31

	2001/02	2002/03	2003/04
Average Monthly Caseload	14,725	15,403	15,925

Employment and Income Support – Income Assistance for Persons with Disabilities Expenditures ($000)
as at March 31

	2001/02	2002/03	2003/04
Total	$14,432.5	$15,085.4	$15,572.9

Vocational Rehabilitation

The Vocational Rehabilitation program assists eligible adults with a disability to pursue and secure gainful employment by providing a spectrum of vocational training, education and support services.

Individual vocational training plans are submitted to the Vocational Rehabilitation program by Vocational Rehabilitation Counsellors employed by Community Services Delivery or grant funded agencies. Based on these plans, funds are approved to assist individuals in accessing vocational training services.

The objectives of the Vocational Rehabilitation program are:

- To provide vocational rehabilitation services to adults with a disability, to enhance their independence and ability to contribute socially and economically through employment in the competitive labour force.
- To assist adults with a mental, physical, psychiatric or learning disability to prepare for, obtain and maintain employment through the provision of assessment, training, education and support services.

Activities/Highlights in 2003/04

- Initiated the transfer of Doray Enterprises, an employment program for adults who have a psychiatric disability and are not ready to cope with the demands and pressures of the competitive work environment, to the Winnipeg Regional Health Authority in order to align services with other employment-related programs for people with psychiatric disabilities.
- Initiated a review and update of the Vocational Rehabilitation policy manual to reflect the Integrated Service Delivery model, clarify procedures and make changes identified by field staff.
- Partnered with Social Development Canada to undertake a comprehensive evaluation of Manitoba's labour market programming for persons with disabilities which is supported by the Employability Assistance for People with Disabilities Agreement. The first phase initiated in 2003/04 will establish the evaluation framework and methodology for the review.
- Continued meeting with the departments of Health and Advanced Education and Training to review supported employment programs and develop a joint strategic plan based on the review of Manitoba's supported employment services infrastructure.

- Provided vocational services for 4,525 people with disabilities with 1,697 receiving vocational training funds to assist them in accessing education and training opportunities to improve employment outcomes.
- Vocational Rehabilitation outcome data is not available until October 2004, but data for 2002/03 indicates that services were provided for 4,364 participants and 1,413 had some form of employment following intervention. A further 331 participants in vocational crisis were supported by the program to preserve employment.
- Signed the new Canada Manitoba Labour Market Agreement for Persons with Disabilities (LMAPD), which replaced the Employability Assistance for Persons with Disabilities Agreement. The LMAPD will be effective April 1, 2004 to March 31, 2006.
- Continued to create an awareness of the abilities of persons with disabilities to promote and support their employability in 2003/04 and will continue to develop strategies in this area.

Employment and Income Support – Vocational Rehabilitation
Total Active Caseload by Disability
as at March 31

Disability	**2001/02**	**2002/03**	**2003/04**
Physical Disability	972	844	874
Psychiatric Disability	1,006	1,153	1,226
Mental Disability	691	701	697
Learning Disability	312	307	284
Sight Disability	512	595	599
Hearing Disability	208	221	247
Total	**3,701**	**3,821**	**3,927**

Employment and Income Support – Vocational Rehabilitation
Total Active Caseload by Region/Program/Agency
as at March 31

Region/Program/Agency	2001/02	2002/03	2003/04
Winnipeg	1,222	1,086	988
Westman	231	229	235
Eastman	70	88	77
Central	146	133	140
Interlake	77	53	60
Parkland	107	102	94
Norman	6	6	5
Thompson	32	29	17
Grant Funded Agencies	1,579	1,457	1,495
Employment and Income Assistance	213	447	549
Self Directed	18	13	16
Reaching Equality Employment Services *	-	6	5
Mental Health **	-	172	246
Total	**3,701**	**3,821**	**3,927**

* *During the 2002/03 fiscal year, Reaching Equality Employment Services began accessing the individual Vocational Training Fund for direct employment supports.*

** *During 2002/03, consumers began participating in active vocational rehabilitation programming and receiving case management service from Mental Health staff.*

Employment and Income Support – Vocational Rehabilitation
Individuals Funded by Disability
as at March 31

Disability	2001/02	2002/03	2003/04
Physical Disability	420	481	426
Psychiatric Disability	642	697	681
Mental Disability	296	297	310
Learning Disability	130	146	129
Sight Disability	76	59	58
Hearing Disability	78	98	93
Total	**1,642**	**1,778**	**1,697**

- The following table outlines the services purchased by type of service. The number of services provided is much larger than the number of individuals served, as any one individual may consume a number of different services simultaneously or over time.

Employment and Income Support – Vocational Rehabilitation
Services Purchased by Type
as at March 31

Disability	**2001/02**	**2002/03**	**2003/04**
Education – University	130	141	137
Education – Community College	133	161	161
Education – Special Colleges	95	39	48
Education – School	20	30	35
Education – Out of Province	10	8	11
Work Assessment/Training	3,021	2,653	2,513
Transportation	1,896	2,124	1,979
Special Services	2,404	2,745	2,551
Other	-	17	11
Total	**7,709**	**7,918**	**7,446**

OFFICE OF THE VULNERABLE PERSONS' COMMISSIONER

Objectives

- To administer the substitute decision-making provisions of *The Vulnerable Persons Living with a Mental Disability Act,* proclaimed on October 4, 1996, in keeping with the department's goal of increasing the safety and well-being of persons who are vulnerable or at-risk. The Act is designed to safeguard the rights of vulnerable persons and to protect them from abuse and neglect. A substitute decision-maker is an individual appointed by the Vulnerable Persons' Commissioner to make decisions for a vulnerable person who requires decisions to be made and is unable to make them. A vulnerable person is defined in the Act as an adult living with a mental disability who is in need of assistance to meet his or her basic needs with regard to personal care or management of his or her property.

Responsibilities

- Conducts preliminary investigations of applications for the appointment of substitute decision-makers for vulnerable persons.

- Establishes hearing panels to review applications and make recommendations to the Vulnerable Persons' Commissioner as to whether the criteria for the appointment of a substitute decision-maker are met, as well as the terms and conditions of any appointment.

- Appoints substitute decision-makers and keeps a register of appointments of substitute decision-makers.

- Provides notice to vulnerable persons, their families, support network members and substitute decision-makers with respect to the disposition of applications and the appointment of substitute decision-makers.

- Provides information to vulnerable persons, their families and friends and members of the general public about the substitute decision-making process.

09-3C Office of the Vulnerable Persons' Commissioner

Expenditures by Sub-Appropriation	Actual 2003/04 $000	FTE	Estimate 2003/04 $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	388.1	5.00	374.5	13.6	
Total Other Expenditures	91.4		175.8	(84.4)	

Activities/Highlights in 2003/04

- Administered the substitute decision-making provisions of the Act.
- Reviewed and carried out preliminary investigations on 110 applications for the appointment of a substitute decision-maker for a vulnerable person.
- Reviewed and took action on 23 applications for the appointment of an emergency substitute decision-maker for a vulnerable person.
- Maintained a register of appointments of substitute decision-makers for 1,532 vulnerable persons.
- Reviewed and monitored the activities of over 400 family members and friends who are substitute decision-makers for personal care and/or property for vulnerable persons.
- Carried out approximately 650 reviews of vulnerable persons whose appointment of a substitute decision-maker was expiring to determine if the appointment should be renewed.
- Made presentations to approximately 420 individuals including vulnerable persons and their families, staff and board members of non-governmental agencies, social workers and staff in government agencies and teachers employed at a Winnipeg school.
- Amended the Hearing Panel Procedures in consultation with members of the hearing panel roster to allow vulnerable persons in certain circumstances to present their testimony on an ex parte (in private) basis at a hearing. The new procedures were used in several hearings when for compelling reasons, a vulnerable person felt uncomfortable or intimidated in testifying in front of a person who was present at a hearing.

CHILD AND FAMILY SERVICES DIVISION

Divisional Goals

- To work with child and family services authorities, community-based agencies, regional offices, community access area teams, and others, to keep children safe and protected, assist people affected by family violence and family disruption, and promote the healthy development, well-being and inclusion of children and families.

- To improve parents' access to quality and affordable child care that assists in the healthy development of children and the social, economic and labour market participation of parents.

- To support the development and maintenance of healthy relationships between parents and children and their extended family networks, address the needs of children in need of protection of alternative care, and assist people affected by family violence and family disruption.

- To assist community organizations and communities to increase their capacity to support the healthy development, well-being and inclusion of children and families.

- To provide policy, program, financial and other assistance and support to authorities, service providers and other organizations to help achieve our mission.

- To work collaboratively with communities, community organizations, other governments, other funders, and other sectors to improve outcomes and results for children and families.

Divisional Responsibilities

- Administers *The Child and Family Services Act, The Child and Family Services Authorities Act, The Adoption Act, The Intercountry Adoption (Hague Convention) Act* and *The Community Child Day Care Standards Act.*

- Provides central program management of strategic initiatives for Child and Family Services Division programs and co-management of strategic initiatives for other divisions within the department.

- Provides program, policy and administrative direction and support for services to children in care, child protection and adoption services to communities and families in accordance with *The Child and Family Services Act* and *The Adoption Act.* These services are delivered by child and family services agencies and regional offices. As well, there are specialized services delivered by other agencies.

- Licenses and provides program and financial support to child care facilities and subsidies on behalf of eligible families.

- Provides funding, program and administrative direction and support to a wide continuum of community-based agencies, which offer services to abused women, their children, and men with abusive behaviours.

- Provides funding, program and administrative direction to a continuum of community-based agencies offering services to at-risk children and families and provides policy support to the Family Conciliation program.

Programs and services administered by the division are directed and supported by three branches:

- Strategic Initiatives and Program Support
- Child Protection
- Family and Community Support

STRATEGIC INITIATIVES AND PROGRAM SUPPORT

Objectives

- To provide central program and policy management support for the division and the programs delivered within the division.

- To co-manage implementation of major new initiatives and to ensure collaboration between the operational branches in the division, as well as cooperation with other key departments.

- To coordinate long-term strategies for the Child and Family Services Division within the department and across government.

- To enhance the quality of divisional programs by conducting program evaluations and providing advice to the operational branches on how to incorporate best practice approaches into service delivery.

- To ensure fiscal accountability by assisting branches to manage financial resources and relationships with agencies.

- To provide recommendations on legislative changes to support government initiatives and priorities.

Responsibilities

- Develops an annual strategic plan for the division in consultation with the operational branches.

- Develops implementation plans for new initiatives or major reforms to existing services.

- Provides inter-sectoral coordination of strategies for children across government departments.

- Conducts research and program evaluations and advises operational branches and agencies on best practice models.

- Provides consultation on the development of standards for service delivery.

- Coordinates the financial management functions for the division including the annual Estimates of Expenditures, cash flow and variance analysis and maintains accountability for public funds administered through the division.

- Reviews legislation and regulations and makes recommendations on amendments.

09-4A Strategic Initiatives and Program Support

Expenditures by Sub-Appropriation	Actual 2003/04 $000	FTE	Estimate 2003/04* $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	1,032.5	16.00	989.9	42.6	
Other Expenditures	55.6		54.6	1.0	
Aboriginal Justice Inquiry - Child Welfare Initiative	4,837.1		4,950.5	(113.4)	
Total Other Expenditures	4,892.7		5,005.1	(112.4)	

* *2003/04 Estimate reflects an allocation from Enabling Appropriations for increased salary costs related to the General Salary Increase.*

Activities/Highlights in 2003/04

During 2003/04, the branch engaged in the following key activities:

- Continued to co-manage provincial participation in restructuring of child welfare services resulting from the implementation of the Aboriginal Justice Inquiry – Child Welfare Initiative (AJI-CWI). The branch, in cooperation with the Aboriginal partnership, completed activities that were necessary to proclaim *The Child and Family Services Authorities Act* and accompanying regulations, and coordinated and supported the transfer of resources and cases from non-Aboriginal to Aboriginal child welfare agencies in the first of the areas to implement the AJI-CWI restructuring (Interlake and Eastman areas). The Aboriginal partnership includes the Assembly of Manitoba Chiefs, Manitoba Keewatinook Ininew Okimowin and the Manitoba Metis Federation.

- Provided support to the division-wide strategic planning effort, with emphasis on enhancing the means to coordinate and collaborate in the management of initiatives, the development of policy and in the timely response to issues.

- Participated in the ongoing implementation of Manitoba's commitments related to the Early Childhood Development strategy by encouraging and supporting the development of the Manitoba Children's Agenda in partnership with the federal government.

- Participated in the continuing implementation of the Integrated Service Delivery initiative.

- Coordinated the financial management functions for the division including the annual Estimates of Expenditures, cash flow and variance analysis and processing of accounts.

- Managed the development of a new computer-based intake management system that will be delivered and installed in child welfare agencies throughout the province in the coming year.

- Provided coordination of policy development consistent with government priorities, departmental objectives and available resources.

CHILD PROTECTION

Objectives

- To ensure that the community and families provide for the well-being of their children under *The Child and Family Services Authorities Act, The Child and Family Services Act* and *The Adoption Act.*

- To manage, direct and support branch programs to ensure effective service delivery within available budgetary and human resources.

- To plan and develop a comprehensive continuum of child and family services throughout the province designed to support, supplement and, where necessary, substitute for parental care. This responsibility includes administrative, program and funding support for the four Child and Family Services Authorities to provide high-quality services in accordance with provincial statutory requirements, policy direction and budgetary allocations.

The branch's programs include Child and Family Resources and Authority Relations.

Responsibilities

- Participates with stakeholders in the development of strategic plans for the child and family services system.

- Ensures service sites have the equipment, training and support necessary to use the Child and Family Services Information System and ensures that the system's performance and functionality is enhanced as resources allow.

- Directs, coordinates and evaluates the development of program and service delivery options consistent with government and department objectives and with changing needs.

- Identifies alternate approaches to the delivery of services to children, families and communities through community development initiatives.

- Identifies policy development issues; reviews and recommends changes to legislation and regulations; and implements approved policies, legislation and regulations.

- Establishes a relationship with each Authority to ensure compliance with *The Child and Family Services Act, The Child and Family Services Authorities Act* and *The Adoption Act.*

- Establishes foundational standards for service delivery and monitors Authority compliance.

- Establishes standards and licensing requirements for child care facilities, issues licences and monitors and audits licensed facilities.

- Promotes high-quality services delivered by child and family services agencies through consultation, training, research and evaluation.

- Develops funding mechanisms, reviews financial requirements and maintains accountability for public funds, with respect to branch programs.

- Administers centralized provincial services including the Adoption, Post-Adoption, Paternity and Child Abuse Registries, the Child and Family Services Information System, criminal risk assessments, service provider investigations, residential placements, inter-provincial relations and enquiry.

09-4B Child Protection

Expenditures by Sub-Appropriation	Actual 2003/04 $000	FTE	Estimate 2003/04* $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	2,547.6	46.50	2,550.8	(3.2)	
Other Expenditures	2,086.0		1,651.2	434.8	1
Authorities and Maintenance of Children	127,976.9		119,455.8	8,521.1	2
The Family Support Innovations Fund	735.6		828.0	(92.4)	
Total Other Expenditures	130,798.5		121,935.0	8,863.5	

* *2003/04 Estimate reflects an allocation from Enabling Appropriations for increased salary costs related to the General Salary Increase.*

1. The variance is due to increases in legal services.
2. The variance is primarily attributable to increased costs at Winnipeg Child and Family Services, increased salary related costs for child care treatment centres/residential care facilities, increased costs in financial assistance for Child Maintenance, subsidized adoptions and salary parity for the First Nations Agencies.

Activities/Highlights in 2003/04

- Developed the following partnerships:
  - Under the auspices of the Prairie Child Welfare Consortium, a joint venture of social work faculties and government ministries in the three prairie provinces, began the development of a profile of children with disabilities receiving child welfare services, both in care and out of care, to better understand their needs and services requirements.
  - With the federal/provincial/territorial Directors of Child Welfare Committee, began work on a national capacity to collect information on outcomes in child welfare.
- Developed an electronic intake system.
- Implemented a new process for Child Abuse Registry checks.
- Provided transitional support for newly established Authorities after the November 2003 proclamation of *The Child and Family Services Authorities Act*.
- Developed a plan for implementation of training for the Child and Family Services Information System (CFSIS) and intake system.

Centralized Provincial Services	**2002/03**	**2003/04**
Licensed Facilities	108	110
Licensed Beds	664	682
Managed Beds	228	228
Training		
Caseworker	371	267
Issue Specific	70	170
Youth Care	381	317
Supervisor	186	225
Authority Determination	75	91
Registries		
Selected Adoption Placements[1]	110	83
Private Placements Opened[2]	22	24
De Facto Placements Opened[3]	12	23
Extended Family[4]	8	6
Intercountry Placements[5]	36	47
Post-Adoption Registrations	677	594
Post-Adoption Reunions	340	275
Child Abuse Investigations[6]	2,231	1,961
Child Abuse Registrations (# Incidents)	352	279
Employers/Others Using Registry	651	729
Child Abuse Registry Checks	42,590	42,394
Criminal Risk Assessments	8,929	8,453
Repatriations	11	9
Inter-provincial Alerts	339	341
Intake & Inquiry Concerns	614	600

[1] *Child placed by director or agency with permanent guardianship.*

[2] *Child placed by biological parent.*

[3] *Child adopted by person who has cared for him/her without financial assistance for at least two years.*

[4] *Child adopted by family member who has cared for him/her for at least six months.*

[5] *Child from another country adopted by an approved applicant in Manitoba.*

[6] *Includes all investigations not only those by provincial investigator. Ten First Nations agencies did not report.*

Provincial Caseload by Category

as at March 31, 2004 (numbers include both federal and provincial responsibility)

Service Providers	Number of Children in Care	Number of Families Receiving Services	Number of Unmarried Adolescent Parents	Total
FIRST NATION NORTH AUTHORITY				
Awasis Agency of Northern Manitoba	233	591	33	857
Cree Nation Child and Family Caring Agency	192	166	0	358
Island Lake First Nations Family Services	120	176	31	327
Kinisao Sipi Minisowan Agency	93	118	15	226
Nisichawayasihk Cree Nation Family and Community Services	59	80	3	142
Sub-Total	**697**	**1,131**	**82**	**1,910**
FIRST NATION SOUTH AUTHORITY				
Anishinaabe Child and Family Services	221	139	0	360
Dakota Ojibway Child and Family Services	261	289	8	558
Intertribal Child and Family Services	91	296	4	391
Peguis Child and Family Services	76	92	0	168
Sagkeeng Child and Family Services	67	35	39	141
Southeast Child and Family Services	501	294	14	809
West Region Child and Family Services	318	462	0	780
Sub-Total	**1,535**	**1,607**	**65**	**3,207**
GENERAL AUTHORITY				
Child and Family Services of Central Manitoba	122	248	10	380
Child and Family Services of Western Manitoba	213	662	59	934
Churchill Health Centre	12	9	0	21
Jewish Child and Family Service	17	233	0	250
Eastman Region	54	91	0	145
Interlake Region	70	145	0	215
Northern Region	339	299	5	643
Parkland Region	108	239	1	348
Winnipeg Region[1]	2,615	3,464	113	6,192
Sub-Total	**3,550**	**5,390**	**188**	**9,128**
METIS AUTHORITY				
Metis Child, Family and Community Services[2]	0	0	0	0
Sub-Total	**0**	**0**	**0**	**0**
TOTAL	**5,782**	**8,128**	**335**	**14,245**

[1] *Winnipeg Child and Family Services became a branch of government April 1, 2003.*

[2] *Created in September 2003. Cases are to be transferred in 2004/05.*

Number of Children in Care by Aboriginal Status

as at March 31, 2004 (numbers include both federal and provincial responsibility)

Service Providers	Inuit	Metis	Non Status	Treaty Status	Not Aboriginal	TOTAL
FIRST NATION NORTH AUTHORITY						
Awasis Agency of Northern Manitoba	0	0	9	224	0	**233**
Cree Nation Child and Family Caring Agency	0	0	4	188	0	**192**
Island Lake First Nations Family Services	0	0	0	120	0	**120**
Nisichawayasihk Cree Nation Family and Community Services	0	0	5	54	0	**59**
Kinisao Sipi Minisowan Agency	0	0	1	92	0	**93**
Sub-Total	**0**	**0**	**19**	**678**	**0**	**697**
FIRST NATION SOUTH AUTHORITY						
Anishinaabe Child and Family Services	0	2	10	209	0	**221**
Dakota Ojibway Child and Family Services	0	0	1	260	0	**261**
Intertribal Child and Family Services	0	0	3	88	0	**91**
Peguis Child and Family Services	0	0	6	70	0	**76**
Sagkeeng Child and Family Services	0	0	0	67	0	**67**
Southeast Child and Family Services	0	0	4	497	0	**501**
West Region Child and Family Services	0	0	7	311	0	**318**
Sub-Total	**0**	**2**	**31**	**1,502**	**0**	**1,535**
GENERAL AUTHORITY						
Child and Family Services of Central Manitoba	1	12	7	55	47	**122**
Child and Family Services of Western Manitoba	0	22	10	96	85	**213**
Churchill Health Centre	4	1	0	6	1	**12**
Jewish Child and Family Service	0	0	0	0	17	**17**
Eastman Region	0	22	1	9	22	**54**
Interlake Region	0	22	2	10	36	**70**
Northern Region	0	37	27	246	29	**339**
Parkland Region	0	35	10	45	18	**108**
Winnipeg Region[1]	4	357	155	1,375	724	**2,615**
Sub-Total	**9**	**508**	**212**	**1,842**	**979**	**3,550**
METIS AUTHORITY						
Metis Child, Family and Community Services[2]	0	0	0	0	0	**0**
Sub-Total	**0**	**0**	**0**	**0**	**0**	**0**
TOTAL	**9**	**510**	**262**	**4,022**	**979**	**5,782**

[1] *Winnipeg Child and Family Services became a branch of government April 1, 2003.*

[2] *Created in September 2003. Cases are to be transferred in 2004/05.*

Number of Children in Care by Legal Status

as at March 31 (Numbers include both federal and provincial responsibility)

Service Providers	2001/02				2002/03				2003/04			
	Wards	VPA[1]	Other	Total	Wards	VPA[1]	Other	Total	Wards	VPA[1]	Other	Total
FIRST NATION NORTH AUTHORITY												
Awasis Agency of Northern Manitoba	114	36	71	221	123	28	84	235	100	25	108	233
Cree Nation Child and Family Caring Agency	162	19	40	221	181	2	29	212	152	1	39	192
Island Lake First Nations Family Services	57	39	38	134	75	21	13	109	85	22	13	120
Nisichawayasihk Cree Nation Family and Community Services	37	4	13	54	41	20	13	74	45	21	27	93
Kinisao Sipi Minisowan Agency	12	18	21	51	16	23	10	49	22	12	25	59
Sub-Total	**382**	**116**	**183**	**681**	**436**	**94**	**149**	**679**	**404**	**81**	**212**	**697**
FIRST NATION SOUTH AUTHORITY												
Anishinaabe Child and Family Services	155	33	8	196	143	31	14	188	154	26	41	221
Dakota Ojibway Child and Family Services	217	10	77	304	211	10	45	266	193	24	44	261
Intertribal Child and Family Services	50	11	3	64	48	23	0	71	56	22	13	91
Peguis Child and Family Services	46	26	2	74	43	19	3	65	45	26	5	76
Sagkeeng Child and Family Services	30	14	10	54	30	13	10	53	33	24	10	67
Southeast Child and Family Services	228	211	9	448	290	102	7	399	327	141	33	501
West Region Child and Family Services	216	63	44	323	222	50	41	313	235	44	39	318
Sub-Total	**942**	**368**	**153**	**1,463**	**987**	**248**	**120**	**1,355**	**1,043**	**307**	**185**	**1,535**
GENERAL AUTHORITY												
Child and Family Services of Central Manitoba	63	30	24	117	63	42	33	138	51	45	26	122
Child and Family Services of Western Manitoba	132	16	49	197	139	15	55	209	140	20	53	213
Churchill Health Centre	4	5	2	11	4	9	2	15	8	4	0	12
Jewish Child and Family Service	3	1	9	13	10	2	4	16	7	0	10	17
Eastman Region	23	10	15	48	26	11	17	54	20	17	17	54
Interlake Region	43	15	16	74	56	19	19	94	46	17	7	70
Northern Region	178	67	108	353	186	28	124	338	198	30	111	339
Parkland Region	86	6	19	111	68	7	35	110	80	10	18	108
Winnipeg Region[2]	1,552	362	513	2,427	1,692	391	442	2,525	1,748	431	436	2,615
Sub-Total	**2,084**	**512**	**755**	**3,351**	**2,244**	**524**	**731**	**3,499**	**2,298**	**574**	**678**	**3,550**
METIS AUTHORITY												
Metis Child, Family and Community Services[3]	0	0	0	0	0	0	0	0	0	0	0	0
Sub-Total	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	**3,408**	**996**	**1,091**	**5,495**	**3,667**	**866**	**1,000**	**5,533**	**3,745**	**962**	**1,075**	**5,782**

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[1] *Voluntary Placement Agreement.*

[2] *Winnipeg Child and Family Services became a branch of government April 1, 2003.*

[3] *Created in September 2003. Cases are to be transferred in 2004/05.*

Number of Children In Care by Placement Type

as at March 31, 2004 (numbers include both federal and provincial responsibility)

Service Providers	Foster Homes[1]	Residential Care[2]	Other Placement Resources[3]	Selected Adoption Probation	Other Non-Pay Care Living Arrangements[4]	Total
FIRST NATION NORTH AUTHORITY						
Awasis Agency of Northern Manitoba	144	5	66	1	17	233
Cree Nation Child and Family Caring Agency	111	16	35	2	28	192
Island Lake First Nations Family Services	98	7	0	2	13	120
Nisichawayasihk Cree Nation Family and Community Services	58	0	0	0	1	59
Kinisao Sipi Minisowan Agency	72	5	6	0	10	93
Sub-Total	**483**	**33**	**107**	**5**	**69**	**697**
FIRST NATION SOUTH AUTHORITY						
Anishinaabe Child and Family Services	185	8	23	0	5	221
Dakota Ojibway Child and Family Services	184	4	51	0	22	261
Intertribal Child and Family Services	79	4	6	0	2	91
Peguis Child and Family Services	57	3	16	0	0	76
Sagkeeng Child and Family Services	36	4	26	0	1	67
Southeast Child and Family Services	399	34	52	0	16	501
West Region Child and Family Services	236	7	46	0	29	318
Sub-Total	**1,176**	**64**	**220**	**0**	**75**	**1,535**
GENERAL AUTHORITY						
Child and Family Services of Central Manitoba	77	10	17	2	16	122
Child and Family Services of Western Manitoba	137	17	38	5	16	213
Jewish Child and Family Service	17	0	0	0	0	17
Churchill Health Centre	4	8	0	0	0	12
Eastman Region	46	1	2	0	5	54
Interlake Region	42	8	15	2	3	70
Northern Region	179	28	92	1	39	339
Parkland Region	64	9	18	0	17	108
Winnipeg Region[5]	1,704	165	537	74	135	2,615
Sub-Total	**2,270**	**246**	**719**	**84**	**231**	**3,550**
METIS AUTHORITY						
Metis Child, Family and Community Services[6]	0	0	0	0	0	0
Sub-Total	**0**	**0**	**0**	**0**	**0**	**0**
TOTAL	**3,929**	**343**	**1,046**	**89**	**375**	**5,782**

[1] *Includes regular rate and special rate foster homes.*

[2] *Includes private group homes, own-agency group homes, and residential treatment centres.*

[3] *Includes places of safety.*

[4] *Includes St. Amant Centre, Manitoba Youth Centre, hospitals and other facilities.*

[5] *Winnipeg Child and Family Services became a branch of government April 1, 2003.*

[6] *Created in September 2003. Cases are to be transferred in 2004/05.*

Child Maintenance Provincial Days of Care
Actuals 2003/04

Agency/Region	Foster & Special Rate Care			Residential Care*	Total
	Level I	Level II-V	Sub-Total		
Child and Family Services Agencies					
Winnipeg Child and Family Services	246,951	575,566	822,517	50,412	872,929
Child and Family Services of Central Manitoba	6,012	27,664	33,676	2,056	35,732
Child and Family Services of Western Manitoba	15,130	45,778	60,908	5,963	66,871
Jewish Child and Family Service	0	6,648	6,648	0	6,648
Churchill Health Centre	915	1,168	2,083	2,606	4,689
Sub-Total	**269,008**	**656,824**	**925,832**	**61,037**	**986,869**
Native Agencies					
Dakota Ojibway Child and Family Services	10,357	10,985	21,342	0	21,342
West Region Child and Family Services	9,581	38,119	47,700	1,179	48,879
Southeast Child and Family Services	13,026	35,197	48,223	513	48,736
Intertribal Child and Family Services	3,519	11,802	15,321	557	15,878
Anishinaabe Child and Family Services – West	11,448	29,407	40,855	1,454	42,309
Awasis Agency of Northern Manitoba	4,562	6,396	10,958	47	11,005
Cree Nation Child and Family Caring Agency	3,402	15,077	18,479	850	19,329
Island Lake First Nations Family Services	588	8,616	9,204	0	9,204
Peguis Child and Family Services	5,114	11,437	16,551	238	16,789
Kinosao Sipi Minisowin Agency	216	4,864	5,080	72	5,152
Sagkeeng Child and Family Services	1,763	4,644	6,407	0	6,407
Nischawayasihik Cree Nation Family and Community Services	1,902	618	2,520	133	2,653
Sub-Total	**65,478**	**177,162**	**242,640**	**5,043**	**247,683**
Regional Offices					
Eastman	7,209	11,349	18,558	656	19,214
Interlake	16,338	10,901	27,239	1,363	28,602
Parkland	10,674	24,148	34,822	1,718	36,540
Norman	21,679	11,834	33,513	2,379	35,892
Thompson	41,036	28,256	69,292	5,748	75,040
Directorate	0	0	0	6,060	6,060
Sub-Total	**96,936**	**86,488**	**183,424**	**17,924**	**201,348**
TOTAL	**431,422**	**920,474**	**1,351,896**	**84,004**	**1,435,900**

* *Includes group homes and child care treatment centres.*

History of Funding ($000)
2001/02 to 2003/04

Service Provider	2001/02	2002/03	2003/04
Child and Family Services Agencies			
Winnipeg Child and Family Services	$89,994.6	$88,645.6	$61,609.9*
Child and Family Services of Central Manitoba	3,863.6	3,839.9	3,840.3
Child and Family Services of Western Manitoba	5,755.6	5,891.1	6,563.1
Jewish Child and Family Service	465.4	587.3	760.4
Churchill Health Centre	176.2	195.9	139.9
Sub-Total	**100,255.4**	**99,159.8**	**72,913.6**
Native Agencies			
Dakota Ojibway Child and Family Services	1,082.4	1,105.1	1,183.0
West Region Child and Family Services	3,812.9	3,829.2	3,929.6
Southeast Child and Family Services	2,887.6	3,107.4	3,595.1
Intertribal Child and Family Services	850.1	1,029.3	1,140.0
Anishinaabe Child and Family Services – West	2,606.0	2,450.8	2,670.5
Awasis Agency of Northern Manitoba	998.5	714.2	867.9
Cree Nation Child and Family Caring Agency	1,650.9	1,651.0	1,672.2
Island Lake First Nations Family Services	497.5	518.4	522.1
Peguis Child and Family Services	883.4	988.4	1,040.2
Kinosao Sipi Minisowin Agency	113.2	261.0	353.3
Sagkeeng Child and Family Services	327.7	374.8	466.3
Nischawayasihik Cree Nation Family and Community Services	87.1	172.9	187.4
Sub-Total	**15,797.3**	**16,202.5**	**17,627.6**
Regional Offices			
Eastman	735.1	906.6	1,070.2
Interlake	1,657.6	1,520.0	1,425.8
Parkland	1,989.7	2,105.3	2,285.3
Norman	1,577.1	1,862.4	2,182.3
Thompson	3,358.9	3,365.0	3,440.2
Sub-Total	**9,318.4**	**9,759.3**	**10,403.8**
Directorate Programs	**742.2**	**775.8**	**836.9**
MANDATED AGENCIES SUB-TOTAL	**126,113.3**	**125,897.4**	**101,781.9**
Treatment Centres – Grants	5,791.7	5,891.6	6,147.2
Residential Care	17,289.7	17,668.0	19,161.9
Other Agencies/Programs	7,048.0	7,738.6	885.9
TOTAL	**$156,242.7**	**$157,195.6**	**$127,976.9**

* *The decrease in funding for Winnipeg Child and Family Services in 2003/04 is due to salary and operating costs now being provided through the Community Service Delivery Division. This change occurred as part of the department's Integrated Service Delivery initiative.*

FAMILY AND COMMUNITY SUPPORT

Objectives

- To provide funding, program and administrative direction to a continuum of community-based agencies offering services to at-risk children and families.

Responsibilities

- Provides policy, program support and administrative management for the following programs:
  - Child Day Care
  - Family Violence Prevention
  - Community Support

Child Day Care

Objectives

- To promote sustainable, accessible, affordable, high-quality early childhood learning and care that supports the positive development of children and their families and to assist child care facilities to meet established standards of care.

- To plan and develop innovative means of meeting the child care needs of parents, to promote positive developmental care for children, including those with special needs and to support parental participation in early childhood care and education services.

Responsibilities

- Develops legislation, regulations, policies and standards relating to early childhood learning and care in Manitoba.

- Supports safe, accessible and affordable high-quality child care.

- Monitors compliance with standards and regulations.

- Oversees the Subsidy Program budget, which provides financial assistance to eligible families.

- Assesses centres' financial operations and provides grants to eligible facilities.

- Assists families participating in employment and training to find and maintain suitable child care.

- Supports inclusion of children with special needs in child care.

- Reviews and adjusts regulations, policies and systems to support continuous program development, through the Child Day Care Regulatory Review Committee.

- Classifies all child care assistants and early childhood educators who work in licensed child care centres.

- Provides competency-based training to enable child care assistants to obtain an Early Childhood Educator II classification.

- Provides training grant funding to newly licensed family child care providers and currently licensed family child care providers and child care assistants who successfully complete a relevant and accredited 40-hour course.

09-4C-1 Child Day Care

Expenditures by Sub-Appropriation	Actual 2003/04 $000	FTE	Estimate 2003/04* $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	874.1	16.50	881.2	(7.1)	
Other Expenditures	401.2		405.2	(4.0)	
Financial Assistance and External Agencies	62,739.1		63,852.4	(1,113.3)	1
Total Other Expenditures	63,140.3		64,257.6	(1,117.3)	

* *2003/04 Estimate reflects an allocation from Enabling Appropriations for increased salary costs related to the General Salary Increase.*

1. The variance is due to the average cost per child in subsidy decreasing and under expenditure in operating grants.

Activities/Highlights in 2003/04

- Increased the total budget for child care by an additional $6 million bringing the total to nearly $76 million to implement year two of *Manitoba's Five-Year Plan for Child Care*, which includes initiatives to improve quality, accessibility and affordability.

- Increased financial assistance in the form of operating grants to child care facilities to increase wages and incomes for service providers and to assist them to meet established standards of care. Annual grants were increased per child space to the following amounts:

Centre Spaces		Family Child Care Home Spaces	
Infant	$6,760	Infant	$707
Preschool	$2,132	Preschool	$246
School age	$ 606	School age	$246

- Provided new operating grant funding for 788 child care spaces.

- Redirected funding from underutilized child care spaces to 22 nursery schools to fund 225 spaces and to 12 full time centres to fund 42 spaces.

- Provided one-time only start-up funding to 17 centres to help with capital improvements, such as program equipment, office and leasehold improvements.

- Implemented a new $250.00 training grant for newly licensed family child care providers, as well as for existing providers and child care assistants, who successfully complete a 40-hour accredited course in early childhood education.

- Increased funding to expand Child Day Care's competency-based training programs in order to enroll and graduate more trained Early Childhood Educators.

- Increased funding to continue the public education and student recruitment campaign for early childhood education – "Growing Minds… Growing Opportunities," which is aimed at attracting more students to the field of early childhood education.

- Continued to work with Manitoba Advanced Education and Training to increase the number of students enrolled in approved early childhood training programs.

- Increased funding for the Subsidy Program to cover cost increases and to support more subsidized children, as well as to cover additional costs for full-day care for school age children given the new school year start date after Labour Day, effective September 2003. In 2003/04, an average of 11,568 children received subsidized child care every four-week period.

- Increased funding for the Children with Disabilities Program to support more children with disabilities and provide wage increases for their workers.

- Released the final phase of Child Care Online, which included online tools for service providers to help them complete their budgets and apply for grants.

- Continued to meet with the Child Day Care Regulatory Review Committee on improving the child care system in Manitoba.

- Participated in an international review of Canada's early childhood education and care system, which was conducted by the Organisation for Economic Co-operation and Development (OECD).

Centres and Homes
Total Facilities and Spaces
2002/03 to 2003/04

	2002/03		**2003/04**	
Centres	**No. of Centres**	**No. of Spaces**	**No. of Centres**	**No. of Spaces**
Fully Funded	468	16,708	489	17,388
Unfunded Non-Profit	42	2,227	33	2,290
Private	42	1,721	45	1,747
Total	**552**	**20,656**	**567**	**21,425**

	2002/03		**2003/04**	
Homes	**No. of Homes**	**No. of Spaces**	**No. of Homes**	**No. of Spaces**
Fully Funded	496	3,454	499	3,511
Unfunded	94	667	92	698
Total	**590**	**4,121**	**591**	**4,209**

Fully Funded Centres and Homes
as of March 31, 2004

Region	Centres		Homes		Total	
	No. of Centres	No. of Spaces	No. of Homes	No. of Spaces	No. of Facilities	No. of Spaces
Winnipeg	267	11,604	214	1,480	481	13,084
Westman	62	1,546	151	1,082	213	2,628
Eastman	45	1,111	23	180	68	1,291
Central/ South Central	47	1,359	28	212	73	1,571
Interlake	23	560	46	285	69	845
Parkland	23	509	15	105	38	614
Norman	0	0	0	0	0	0
Thompson	22	699	22	167	44	866
Total	**489**	**17,388***	**499**	**3,511**	**986**	**20,899**

** The total number of spaces in centres includes 1,035 unfunded spaces in funded centres.*

Private Centres
as of March 31, 2004

Region	Total No. of Facilities	Total No. of Spaces
Winnipeg	42	1,704
Other Regions	3	43
Total	**45**	**1,747**

Licensing Orders, Suspensions, Refusals
2003/04

Facilities	Number of Licensing Orders*	Licence Suspensions/Refusals
Non-profit centres	0	-
Private centres	0	-
Homes	0	-
Total	**0**	-

** A licensing order is issued under Section 18 of The Community Child Day Care Standards Act when serious violations of licensing regulations occur.*

MANITOBA'S FIVE-YEAR PLAN FOR CHILD CARE
STATUS REPORT

PROVINCE'S FIVE-YEAR TARGETS	YEAR 1 2002/03	YEAR 2 2003/04	TOTAL YEARS 1& 2
1. Increase salaries for early childhood educators by 10%	2% salary increase	2% salary increase	4% salary increase
2. Increase incomes for family child care providers by 10%	.5% revenue increase	.5% revenue increase	1% revenue increase
3. Train 450 more early childhood educators	Graduates Competency Based Assessment (CBA) 9 CBA-Prior Learning Assessment (PLA) 23 Modified CBA-PLA 11 Workplace - *TOTAL GRADUATES 43*	Graduates Competency Based Assessment (CBA) 7 CBA-Prior Learning Assessment (PLA) 16 Modified CBA-PLA 5 Workplace 22 *TOTAL GRADUATES 50*	93 Graduates to date
4. Designated training for new family child care providers	No action	New regulation developed requiring new providers licensed after January 1, 2003 to complete an approved 40-hour course on family child care or early childhood education within 1 year of being licensed	Accomplished
5. 5,000 more spaces	347 spaces in 29 centres	788 spaces	1,135 spaces
6. Expand nursery schools and link closer to other early childhood development initiatives	Review underway – scan of currently licensed nursery schools	Review underway	No action to date
7. Adjust income levels and allowable deductions so more low- and middle-income families are eligible	Review underway	Review underway	No action to date
8. Reduce $2.40/day non-subsidized parent fee	Review underway	Review underway	No action to date
9. More subsidies	No action	Increased subsidized children and full-day cost for school days before labour day provided, $1,628.5	Funding provided to accommodate more children using licensed subsidized child care
10. Expand CBA	Funding provided	Funding provided	Ongoing
11. Public education and recruitment campaign to attract more students to the field	Website information, fact sheets, brochure, poster, display unit, banner, advertising, career fairs	$25,000.00	Ongoing
12. Incentives for family child care providers and Child Care Assistants to begin training	No action	$250.00 per candidate for training grants	82 Grants approved
13. Freeze maximum daily parent fees	Done	Done	Accomplished
14. Incentives to encourage family child care for infants	No direct action; discussion about directing funds to public education about the value of licensed child care		

Family Violence Prevention

Objectives

- To promote the elimination of intimate partner violence through the development and support of community-based services; and
- To provide policy and program direction, as well as funding, to specialized services for women, their children and men caught in the cycle of family violence. These services are delivered by 34 agencies in the community across the province.

Responsibilities

- Provides grants, monitors, and evaluates agencies' financial operations and service delivery to ensure accountability for public funds.
- Develops and implements policies and program standards for women's shelters, and support services for women, children and men caught in the cycle of family violence.
- Provides program consultation and support to external agencies.

09-4C-2 Family Violence Prevention

Expenditures by Sub-Appropriation	Actual 2003/04 $000	FTE	Estimate 2003/04* $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	517.8	9.00	517.3	.5	
Other Expenditures	99.1		99.9	(0.8)	
External Agencies	9,811.9		9,996.0	(184.1)	1
Total Other Expenditures	9,911.0		10,095.9	(184.9)	

* *2003/04 Estimate reflects an allocation from Enabling Appropriations for increased salary costs related to the General Salary Increase.*

1. The variance is due to delays in implementation of contracts respecting Lavoie Initiatives.

Activities/Highlights in 2003/04

- Provided training opportunities for staff at Family Violence Prevention funded agencies.
- Provided ongoing consultation with service providers regarding policy issues and specific operational matters, as well as assistance in case management of client issues.
- Continued the annual quality assurance reviews in support of services to women, children and men caught in the cycle of violence.
- Monitored the implementation of recommendations in agency audit reviews.
- Continued to ensure that all funded agencies have current, signed contracts/Service Purchase Agreements, standards and corresponding program manuals.

- Continued to work with key community stakeholders and other relevant government departments to identify existing gaps in services and develop program responses.

- Continued to organize and support regional meetings on family violence prevention with relevant stakeholders (Royal Canadian Mounted Police, Addictions Foundation of Manitoba, Child Welfare, etc.) in order to foster a community-based prevention/intervention approach based on communication, support and referral.

- Continued to represent Family Violence Prevention on several interdepartmental/intergovernmental/inter-agency committees and advisory/planning groups on a local, national and international level.

- Increased core grant funding at all Family Violence Prevention agencies.

- Provided funding to a women's anger management group for women in Brandon and the surrounding area with anger behaviours who have been in an abusive relationship.

- Provided new funding for a supervised access/exchange service in Selkirk (the Interlake/Eastman Visitation Service) – a satellite program of the Winnipeg Children's Access Agency.

- Developed new contract funding to The Laurel Centre to provide services to women for longer-term therapy to address issues of abuse and chemical dependency.

- Revised program standards manuals for residential second-stage housing programs, women's resource centres, shelters, and urban support programs to further strengthen and support program goals and outcomes.

- Developed and implemented a program standards manual for the Men's Resource Centre.

- Contributed to the development of the program website, including resource and contact information, family violence awareness education and relevant service links.

- Provided a one-day workshop on Board Governance for the Boards of Directors of the ten women's shelters in Manitoba.

- Continued to support Domestic Violence Prevention Month with the month-long promotional campaign titled "Promises aren't the only things that get broken" with the distribution of buttons, posters, pamphlets and bus shelter advertisements.

- Continued the focussed effort to coordinate family violence law, policy and protocol within government and other levels of government.

Range of Services

Women's Resource Centres

Nine Women's Resource Centres provide individual counselling, information and referral, outreach and support groups to women affected by domestic violence, as well as educational programs, volunteer training and community development activities.

- Fort Garry Women's Resource Centre Inc.
- Interlake Women's Resource Centre Inc.
- Lakeshore Women's Resource Centre Inc.

- North End Women's Centre Inc.
- Pluri-elles Manitoba Inc.
- Swan Valley Crisis Centre Inc.
- Snow Lake Centre in Family Violence Inc.
- The Women's Centre
- Women's Safe Haven/Resource Service Inc.

Women's Shelters

Ten Women's Shelters provide emergency accommodations and supportive counselling to women and their children who are victims of family violence.

- Eastman Crisis Centre Inc.
- Ikwe-Widdjiitiwin Inc.
- Parkland Crisis Centre Inc.
- Portage Women's Shelter Inc.
- Nova House Inc.
- South Central Committee on Family Violence Inc.
- The Pas Committee for Women in Crisis Inc.
- Thompson Crisis Centre Inc.
- Osborne House Inc.
- Westman Women's Shelter (YWCA Brandon)

Information/Crisis Lines

A provincial toll-free information/crisis line (1-877-977-0007) offers an accessible source of information and support for individuals seeking assistance due to violence in their families or in the families of someone they are concerned about.

Residential Second-Stage Housing Programs

Four Residential Second-Stage Housing Programs offer protective, affordable long-term housing and services for women leaving an abusive relationship but who have extensive outstanding needs. These programs also provide comprehensive emotional and practical support including individual and group counselling, parenting support, and information.

- Alpha House
- L'Entre-temps des franco-manitobaines Inc.
- Samaritan House Ministries Inc.
- W.I.S.H. (Women in Second-Stage Housing) Inc.

Urban Support Programs

Six Urban Support Programs located in Winnipeg provide individualized counselling, open and closed support groups, longer-term counselling services, training to other service providers and public education.

- Evolve Program - Klinic Community Health Centre Inc.
- Family Violence Counselling Program - Ma Mawi Wi Chi Itata Centre Inc.
- Family Violence Counselling Program - Nor'West Co-op Community Health Centre
- Immigrant Women's Counselling Services - Nor'West Co-op Community Health Centre
- Native Women's Transition Centre
- The Laurel Centre

Specialized Programs

Seven Specialized Programs, including Supervised Access Services, Couples' Counselling, the Men's Resource Centre and programs for men affected by family violence.

- Elizabeth Hill Counselling – Couples' Counselling Program
- The Men's Resource Centre
- Winnipeg Children's Access Agency
- Brandon Access/Exchange Services
- Thompson Access/Exchange Centre
- Couples' Counselling Program - YWCA of Brandon
- Men's Program – The Counselling Centre

Number of Clients Served by Residential Second-Stage Programs
2001/02 to 2003/04

Type of Program	2001/02	2002/03	2003/04
Interim Housing*	77	182	169
Long-Term Second Stage**	181	199	133
Total	258	381	302

* *Includes women and children in Shelter Interim Housing.*

** *Includes residential and non-residential women and children. The totals no longer include follow-up clients who, by definition, have already been counted as residential clients.*

Number of Clients Accessing Urban Support Programs
2001/02 to 2003/04

	2001/02	2002/03	2003/04
Total	2,022	2,338	3,425

Number of Calls Received by Shelter Crisis/Information Lines
2001/02 to 2003/04

Type of Service	2001/02	2002/03	2003/04
Osborne House	8,419	8,276	7,862
Ikwe Widdjiitiwin*	2,974	11,601	10,533
Other Shelter Crisis Line Calls	8,619	10,284	10,613
Total	20,012	30,161	29,008

* *Ikwe does receive calls through the provincial toll-free 1-877 crisis/information line as all Manitoba shelters do. Ikwe has also maintained its own line in support of enhanced access to services for women in rural Aboriginal communities.*

Number of Residential Bednights - Women's Shelter Services
2001/02 to 2003/04

Type of Agency	2001/02	2002/03	2003/04
Shelters	46,970	44,503	45,049
Women's Resource Centres*	1,210	732	3,247
Total	48,180	45,235	48,296

* *Increase in resource centre bednights in 2003/04 due to inclusion of Women's Safe Haven residential data.*

Number of Clients Served by Shelters
2001/02 to 2003/04

Type of Service	2001/02	2002/03	2003/04
Crisis Intervention:			
Residential	1,906	1,677	1,555
Non-residential	1,084	716	714
Children's Counselling*	2,517	1,472	1,289
Follow-Up Counselling	617	627	535
Total	6,124	4,492	3,558**

* *Children's Counselling includes residential and non-residential services.*

** *Includes residential and non-residential women and children. Due to a change in statistical reporting, the total for 2003/04 no longer includes 535 follow-up clients who, by definition, have already been counted as residential clients.*

Number of Clients Served by Women's Resource Centres
2001/02 to 2003/04

	2001/02	2002/03	2003/04
Total*	28,709	35,879	32,033

* *Includes information/referral, and counselling clients.*

History of Funding to External Agencies by Type of Service ($000)

Category	2001/02	2002/03	2003/04
Shelters	$3,947.5	$4,052.0	$4,113.2
Fee Waiver	56.3	54.6	48.1
Facility Cost	633.4	633.4	633.4
Per Diem	1,085.1	1,090.8	1,081.5
Shelter Sub-Total	5,722.3	5,830.8	5,876.2
Committees	19.5	20.6	20.9
Second Stage	352.0	412.5	418.9
Urban Support Program	1,456.1	1,632.6	1,695.7
Women's Resource Centres	1,072.4	1,164.5	1,225.1
Lavoie Inquiry Initiatives	516.3	501.2	575.1
Total	**$9,138.6**	**$9,562.2**	**$9,811.9**

Community Support

Objectives

- To contribute to the promotion of the healthy social development of children, families and communities (particularly disadvantaged communities) through the development and management of a continuum of early intervention and prevention services for at-risk children, families and communities.

Responsibilities

- Establishes and maintains relationships with community-based agencies to manage and develop a continuum of early intervention and prevention services for at-risk children, families and communities and integrated service delivery development.

- Participates in processes to identify the need for community support and community development.

- Represents the division and the department regarding community support and community development issues.

- Provides funding to community-based agencies and ensures compliance with accountability requirements.

- Provides policy support, advice and consultation concerning community support issues and funded agencies.

- Provides policy support, advice and consultation to the Family Conciliation Program that provides information/referral services, conciliation counselling, court-ordered assessments, including brief consultations, group programs for children, mediation and comprehensive mediation and parent education.

- Develops and implements a "community support" policy framework to guide the work of agencies and government in the way they deliver programs and services to help meet the needs and foster the healthy social development of at-risk children, families and communities.

09-4C-3 Community Support

Expenditures by Sub-Appropriation	Actual 2003/04 $000	FTE	Estimate 2003/04 $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	248.6	4.00	302.8	(54.2)	
Other Expenditures	20.9		21.7	(0.8)	
External Agencies	7,548.1		7,548.1	0.0	
The Family Support Innovations Fund	642.5		642.5	0.0	
Total Other Expenditures	8,211.5		8,212.3	(0.8)	

Activities/Highlights in 2003/04

During 2003/04, the branch engaged in the following key activities:

- Provided funding to 27 agencies, who deliver approximately 74 programs for children and families.
- Coordinated the review, negotiations, revision and implementation of service purchase agreements with funded agencies.
- Participated in the ongoing planning and implementation of the department's Integrated Service Delivery initiatives.
- Managed funding, community, and agency relations issues and requests regarding funded-agency programs and projects.
- Reviewed and provided advice on a number of proposals received by other programs in government.
- Participated on a number of inter-departmental and inter-governmental committees.

Family Conciliation

The Family Conciliation program is delivered through the department's Community Service Delivery Division, and is the social services component of the Court of Queen's Bench, Family Division. Policy responsibility for Family Conciliation rests with the Community Support Program, Child and Family Services Division.

Family conciliation services are provided in Winnipeg directly by Family Conciliation as part of the Winnipeg Services Branch, and in other areas of the province by regional office staff, funded by the Rural and Northern Services Branch of the Community Service Delivery Division in the Westman, Parkland, Northern, and Thompson regions.

Family Conciliation's objective is to ensure the availability of a range of high-quality dispute resolution services to families disrupted by separation or divorce, and where ongoing parenting of the children is of primary concern.

Family Conciliation's objective is achieved through the following activities:

- administration of Family Conciliation services (Winnipeg), which provides social services support to the Family Division of the Court of Queen's Bench, including information/referral, court-ordered assessments including brief consultation, mediation, conciliation, counselling, group programs, and the Parent Information Program;
- development and monitoring of program policies and service standards across the province;
- provision of training, consultation, and leadership in the development of regional services; and
- consultation with other agencies, professionals and the public.

These activities involve the provision of the following services:

- **Information and Referral** is an intake service. Individuals and families are assisted in addressing issues and identifying possible solutions, informed of community and government services that may be appropriate to their situation, and are referred accordingly.
- **Conciliation Counselling** is short-term, separation-related counselling focussed on parents' and children's adjustment to family reorganization after separation/divorce.
- **Mediation** is a structured, short-term intervention to assist families undergoing separation/divorce in developing a parenting plan, to maintain a continuing relationship among children, parents, and extended family, and to protect children from parental conflict. This is a preferred intervention for resolving custody/access conflicts. Parents may also choose to mediate financial issues arising from their separation (comprehensive mediation) regarding child support, spousal support, and division of marital property.
- **Court-Ordered Assessment Reports** provide comprehensive family evaluations, professional opinions, and recommendations to the court concerning the best interests of children in custody, access, and guardianship matters. This process serves as a vehicle for the resolution of custody/access/guardianship disputes by providing information that can be used in settlement meetings, lawyer negotiations, or litigation as circumstances warrant. It serves parents, children, lawyers, and the court by recommending courses of action and available resources that may serve to ameliorate the destructive impact of conflict on the families involved.
- **Brief Consultation Service** (Pilot Project) provides brief consultation for families and children in a shorter time frame, focuses on the "voice of the child" for children ages 11 to 16, and offers additional information in a consultative format for issues related to time sharing, child developmental needs, parental communication, and other aspects of parenting plans for children of all ages.
- **The Parent Education Program**, "For the Sake of the Children," educates and focuses parents on the needs of their children in the context of divorce. It is very helpful to all separating parents, and is an essential first step to mediation.
- **Children's Therapeutic Group** for children aged 8 to 12, assists children experiencing trauma, loss, and reorganization after divorce. This ten-week session is designed for children living in families experiencing severe parental conflict.
- **Staff presentations** on children and divorce to community organizations, and participation in various community and government committees.

Activities/Highlights in 2003/04

- Provided high quality family conciliation services, which resulted in a total of 2,588 client service contacts and 4,043 clients served through the Parent Information Program, "For the Sake of the Children," for which implementation and development has continued.
- Provided conciliation counselling services (36 client service contacts).
- Provided mediation services to 616 families.
- Completed a total of 328 court-ordered assessment reports.
- Provided Brief Consultation Services to 133 families.
- Delivered children's workshops, involving 39 children.

In addition to these accomplishments, ongoing activities in 2003/04 included:

- Continued public information and education, through numerous presentations and meetings, to inform the public of the needs of divorcing families, and the services provided by Family Conciliation.
- Continued education to describe the service to lawyers and the courts, to encourage more appropriate referral and utilization of the service.
- Review and determination of effective educational programming for divorcing/separating parents and their children.
- Continued development and review of program guidelines.
- Continued use of focussed assessment services to meet the differential needs of families experiencing separation and divorce.
- Continuation of the Brief Consultation Service to provide the court and families with consultation on matters before the court within a shorter time frame and with an emphasis on the "voice of the child" for children ages 11 to 16 and consultation in other matters related to children of all ages.

Family Conciliation Service Profile

Type of Service	2001/02 Wpg	West – man	Park- land	Thomp- son	Nor- thern	Total	2002/03 Wpg	West- Man	Park- land	Thomp- son	Nor- thern	Total	2003/04 Wpg	West- man	Park- land	Thomp- son	Nor- thern	Total
Information and Referral	1,676	690	-	126	-	2,492	1,650	661	-	134	10	2,455	1,853	599	11	98	27	2,588
Conciliation Counselling	17	4	1	4	-	26	6	4	-	17	1	29	15	3	8	9	1	36
Mediation	453	81	14	41	1	590	480	102	2	34	8	626	461	95	23	25	12	616
Court-Ordered Assessment Report	186	43	13	13	2	257	183	43	8	12	8	254	255	34	11	10	18	328
Brief Consultation Service	31	-	-	-	-	31	122	-	-	-	-	122	133	-	-	-	-	133
Children's Group	18	-	-	-	-	18	18	-	-	-	-	18	20	7	-	-	12	39
Parent Education Program	3,090	346	102	13	-	3,551	3,026	289	-	34	136	3,485	3,432	339	96	49	127	4,043
TOTAL	**5,471**	**1,164**	**130**	**197**	**3**	**6,965**	**5,485**	**1,099**	**10**	**231**	**163**	**6,988**	**6,169**	**1,077**	**149**	**191**	**197**	**7,783**

Family Conciliation Mediation Referral Sources

Referral Source	Winnipeg 2001/02	Winnipeg 2002/03	Winnipeg 2003/04	Westman Region 2001/02	Westman Region 2002/03	Westman Region 2003/04	Parkland Region 2001/02	Parkland Region 2002/03	Parkland Region 2003/04	Thompson Region 2001/02	Thompson Region 2002/03	Thompson Region 2003/04	Northern Region 2001/02	Northern Region 2002/03	Northern Region 2003/04
Court	18%	18%	25%	6%	7%	7%	7%	-	8%	12%	9%	8%	-	-	8%
Lawyer	13%	13%	4%	30%	26%	26%	7%	-	4%	29%	35%	50%	-	25%	-
Self	64%	66%	71%	57%	62%	62%	79%	100%	88%	44%	41%	42%	100%	75%	84%
Other	5%	3%	-	7%	5%	5%	7%	-	-	15%	15%	-	-	-	8%
Total	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**

Community Service Delivery Division

Divisional Goals

- To develop and manage an integrated service delivery system in order to better address the needs of Manitobans, and continually improve the quality, efficiency and accessibility of the services provided by the Department.

Divisional Responsibilities

- Delivers most of the department's social services and income assistance programs to eligible citizens.

The Division operates through five branches and a Service Delivery Support unit:

- Service Delivery Support
- Rural and Northern Services
- Winnipeg Services
- Provincial Services
- Manitoba Developmental Centre
- Winnipeg Child and Family Services

SERVICE DELIVERY SUPPORT

Objectives

- To provide program expertise and support to service delivery management and staff in both Rural and Northern Services and Winnipeg Services.

Responsibilities

- Provides day-to-day policy and cross-program consultation and program expertise to service delivery staff and management across the province.

- Ensures that service delivery staff have up-to-date policy and program information and interpretation by maintaining communication with the department's three program divisions.

- Supports program and policy development by ensuring that the field perspective and needs faced by citizens using departmental services are communicated to the program divisions.

- Investigates, analyzes and prepares briefing material on service-related issues.

- Coordinates communication between program branches and the regional service delivery system.

- Assists service delivery staff in establishing and maintaining working relationships with partner agencies that provide services on the department's behalf.

- Assists regions in managing program budgets.

- Reviews and evaluates service delivery practice and workloads to support continuous improvement in service delivery.

- Provides business expertise to support integrated information technology initiatives.
- Identifies and responds to new trends and issues resulting from operationalization of the Integrated Service Delivery (ISD) initiative.
- Coordinates training for divisional staff.
- Ensures an emergency social services plan is in place and coordinates assistance to municipalities in the event of an emergency or disaster.

09-5A Service Delivery Support

Expenditures by Sub-Appropriation	Actual 2003/04 $000	FTE	Estimate 2003/04* $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	1,778.9	35.00	1,982.8	(203.9)	
Total Other Expenditures	5,069.6		5,071.3	(1.7)	

* *The 2003/04 Estimate reflects amounts as displayed in the printed Main Estimates on behalf of the Department of Family Services and Housing, as well as an allocation from Enabling Appropriations for additional operating costs.*

Activities/Highlights in 2003/04

- Developed a framework and process to support program divisions and regions in delivering integrated services.
- Identified policy and service gaps and pursued resolution with program divisions and regions.
- Developed new processes to facilitate communication, coordination, problem solving and decision making across regions.
- Coordinated regional input on system-wide issues.
- Developed a process for allocating, monitoring and tracking program funding provided to the regions.
- Implemented Phase III of the Staffing Stabilization Initiative.
- Established a communications process for responding to service-related issues.
- Provided case, clinical and issues management consultation to regional staff.
- Participated in the development of the Integrated Financial and Case Tracking (inFACT) system and the Child Care online system.
- Consulted with leadership/management teams to assess division-wide training needs and priorities.
- Responded to immediate, short-term training needs strategic to the operationalization of ISD.
- Provided Emergency Social Services training to 24 communities and 884 individuals.
- Coordinated the evacuation of 850 people from 5 communities threatened by forest fires.

- Managed the Provincial Special Needs Program.

- Provided specialized supports to the Employment and Income Assistance program.

RURAL AND NORTHERN SERVICES

Objectives

- To deliver departmental social services, income assistance and child and family services to eligible Manitobans in rural and northern regions of the province (Central, Eastman, Interlake, Northern, Parkland and Westman regions).

Major program areas within each region include:

- Employment and Income Assistance
- Supported Living
- Vocational Rehabilitation Services
- Children's Special Services
- Child Day Care
- Child and Family Services (only in Eastman, Interlake, Parkland and Northern regions)
- Family Conciliation (only in Westman, Parkland and Northern regions)
- Emergency Social Services

Responsibilities

- Provides Employment and Income Assistance to Manitobans in need.

- Provides support to adults with a mental disability and their families, to assist adults with a mental disability to live in the community in the least restrictive manner possible.

- Delivers vocational rehabilitation programs to adults with a mental, physical, psychiatric or learning disability.

- Provides supports and services to families with children who have a developmental or physical disability.

- Provides support to child care facilities to meet established standards of care, and ensures financial support for eligible families.

- Provides preventative services to families, to promote the well-being of the family unit through education and community development activities.

- Delivers child protection services to children who are at risk of abuse or neglect, provides support and protective services to children in care.

- Provides referral, conciliation, assessment and mediation services to families in dispute.

- Ensures emergency social services plans are in place and provides assistance to local municipalities in the event of an emergency or disaster.

09-5B Rural and Northern Services

Expenditures by Sub-Appropriation	Actual 2003/04 $000	FTE	Estimate 2003/04 $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	16,238.0	338.21	17,752.9	(1,514.9)	
Total Other Expenditures	3,153.6		2,487.8	665.8	1

1. The variance is due to higher operating costs

Activities/Highlights in 2003/04

- Integrated the department's separate Employment and Income Assistance and Regional Operations delivery systems under a single management structure.
- Developed the Rural and Northern Leadership Team with designated Program Leads in order to manage more effectively and efficiently across programs and regions.
- Established a strategic planning process in each region.
- Commenced the transfer of Child and Family Services caseloads and staff resources to Aboriginal Authorities as part of the Aboriginal Justice Inquiry – Child Welfare Initiative (AJI-CWI).
- Prepared for the transfer of responsibility for Municipal Assistance cases to the provincial Employment and Income Assistance program.
- Initiated processes to better integrate the delivery of services to Manitobans eligible for more than one of the department's programs.

WINNIPEG SERVICES

Objectives

- To deliver departmental social services and income assistance to eligible Manitobans in Winnipeg, in partnership with the Winnipeg Regional Health Authority.

  Service delivery responsibilities are being transitioned into six community area pairings:

  - River East/Transcona
  - Inkster/Seven Oaks
  - Point Douglas/Downtown
  - St. Boniface/St. Vital
  - Fort Garry/River Heights
  - St. James Assiniboia/Assiniboine South

  Major program responsibilities within each community area pairing will include:

  - Employment and Income Assistance (EIA)
  - Supported Living
  - Vocational Rehabilitation Services

- Children's Special Services
- Child Day Care
- Emergency Social Services

The branch also operates two city-wide service units:

- The Winnipeg Resource Coordination Unit, responsible for Family Conciliation, Residential Care Licensing, and several other specialized services, as well as for coordinating respite, transportation services and other resources across community areas.
- The Employment Initiatives and Intake Unit, to promote job opportunities and manage assistance for applicants who do not have a disability and who have no dependent children.

Responsibilities

- Provides EIA to Manitobans in need.
- Provides support to adults with a mental disability and their families, to assist adults with a mental disability to live in the community in the least restrictive manner possible.
- Delivers vocational rehabilitation programs to adults with a mental, physical, psychiatric or learning disability.
- Provides services and supports to families with children who have a developmental or physical disability.
- Provides support to child care facilities to meet established standards of care and ensures financial support for eligible families.
- Ensures an emergency social services plan is in place and provides assistance to the City of Winnipeg in the event of an emergency or disaster.
- Provides referral, conciliation, assessment and mediation services to families in dispute.

09-5C Winnipeg Services

Expenditures by Sub-Appropriation	Actual 2003/04 $000	FTE	Estimate 2003/04 $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	23,829.9	492.50	23,731.5	98.4	
Total Other Expenditures	3,570.5		3,507.2	63.3	

Activities/Highlights in 2003/04

- Created six (paired) community areas with an integrated management structure and area-specific teams.
- Developed service delivery policies specific to each community area.
- Designed a process for decentralizing intake for departmental programs to community areas.

- Developed a model for coordinating case management for participants with multi-program involvement.

- Designed and implemented a communications strategy to inform clients and agencies about the transition to community area teams.

- Realigned caseloads and staff for major programs in Winnipeg (22,000 participants in EIA, 2,000 participants in Supported Living, 1,000 participants in Children's Special Services, and 380 participants in Vocational Rehabilitation) into six new area-based teams.

- As part of the department's Winnipeg Integrated Services Initiative (WISI), in partnership with the Winnipeg Regional Health Authority (WRHA):

  - implemented a change management and team building process for joint Family Services and Housing/WRHA community area management teams;

  - established management and coordinating mechanisms to support the WRHA partnership;

  - assigned responsibility for managing departmental and WRHA programs to six Community Area Directors;

  - developed a conceptual framework for WISI;

  - held community consultations in River East, Transcona and Inkster community areas to identify community needs to be addressed in service delivery planning;

  - opened ACCESS River East;

  - initiated planning for the development of access centres in the Transcona and Inkster community areas;

  - initiated planning for the integration of Specialized Services for Children and Youth; and

  - defined a service navigation process to facilitate easier access to health and social services.

- Outlined and defined decision making processes specific to each program for managers and supervisors.

- Developed a job description for Community Social Services Supervisors, encompassing cross-program responsibilities.

- Designed and delivered cross-program training on all departmental programs for managers and supervisors.

- Designated program leads for each of the department's programs in order to manage more effectively and efficiently across programs and community areas.

- Developed a framework and common table process for the sharing of resources and to ensure consistency in service delivery across Winnipeg community areas.

- Established a strategic planning process in each community area and in WISI.

PROVINCIAL SERVICES

Objectives

- To administer income benefit and shelter assistance programs throughout the province.
- To administer the delivery of Health Services benefits to Employment and Income Assistance (EIA) participants and children in care.

Responsibilities

- Provides assessment and processing of subsidies for the following programs:
  - Income Benefits:
    - Child Related Income Support Program (CRISP)
    - 55 PLUS – A Manitoba Income Supplement
    - Child Day Care Subsidies
  - Housing Benefits:
    - Shelter Allowances For Elderly Renters (SAFER)
    - Shelter Allowances For Family Renters (SAFFR)
    - School Tax Assistance for Tenants 55 Plus (STAT 55+)
    - Rent Supplement Program
- Provides assessment and authorization for the delivery of Health Services benefits in accordance with approved fee schedules and/or letters of understanding to Employment and Income Assistance participants and children in care.

09-5D Provincial Services

Expenditures by Sub-Appropriation	Actual 2003/04 $000	FTE	Estimate 2003/04 $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	2,042.3	51.00	1,976.5	65.8	
Total Other Expenditures	476.3		506.6	(30.3)	

Activities/Highlights in 2003/04

- Provided direct services to over 32,000 citizens across the province. (For further information and statistics, please refer to the specific program sections under the Employment, Income and Housing, Services for Persons with Disabilities, and Child and Family Services divisions.)
- Processed approximately 36,000 claims for dental, optical or chiropractic services on behalf of EIA participants and children in care.
- Participated, to completion, in the development of the Child Care online system.

MANITOBA DEVELOPMENTAL CENTRE (MDC)

Objectives

- To provide long-term resident-centred care, supervision and developmental programs for adults with a mental disability from all regions of Manitoba.
- To enhance the quality of life for Manitobans who reside at the Manitoba Developmental Centre (MDC) by focussing on resident-centred services and continuous quality improvement.

Responsibilities

- Provides long-term residential care and programs in accordance with the vision shared by staff, residents, family and the community and in accordance with accepted accreditation standards in the long-term care field.
- Provides services to MDC residents including medical, pharmaceutical, nursing, dental, physiotherapy, psychiatric, special diet, recreational, psychological and occupational therapy.
- Provides developmental program supports, including client assessment, communication, literacy, art, drama, music, personal development programs, chaplaincy services and vocational training.
- Provides respite care and outreach services to assist community care providers in transitioning and maintaining discharged residents in the community.
- Explores opportunities for partnerships with community agencies to benefit the residents.
- Maintains liaison with families of residents and encourages active participation in the residents' care.
- Provides orientation, training and ongoing education of staff targeted to MDC's distinctive competencies, the development of leadership consistent with a team-based model of service delivery and progressive developments in the operation of MDC.
- Manages authorized fiscal resources.

09-5E Manitoba Developmental Centre

Expenditures by Sub-Appropriation	Actual 2003/04 $000	FTE	Estimate 2003/04* $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	25,995.5	590.00	26,184.0	(188.5)	
Total Other Expenditures	3,230.6		2,773.6	457.0	1

* *The 2003/04 Estimate reflects amounts as displayed in the printed Main Estimates on behalf of the Department of Family Services and Housing, as well as an allocation from Enabling Appropriations for increased salary costs related to the General Salary Increase.*

1. The variance was primarily due to a price increase for pharmaceuticals.

Activities/Highlights in 2003/04

- Provided quality long-term resident-centred care and developmental programs to an average daily population of 414 residents.
- Initiated the third round of Individual Planning for all residents as required by *The Vulnerable Persons Living with a Mental Disability Act.*
- Partnered with Supported Living agencies in the discharge of six residents to community placements.
- Partnered with Manitoba Cancer Care Mobile Breast Screening Service to provide on site examinations and mammograms for 41 MDC residents.
- Provided 25 clinical placements for Licensed Practical Nursing Students from Assiniboine Community College; 6 clinical placements for Health Care Aide students from Red River Community College.
- Continued quarterly and annual incident/risk reports to Executive Management.
- Partnered with Red River College whereby 27 Psychiatric Nursing Assistants at MDC completed the Foundations coursework in the College's Developmental Services Worker Program.
- Continued the commitment to sustainable development. There were approximately 23.6 tons of product recycled in 2003/04.
- Completed ten-year medication summaries on all Habilitation residents.
- Opened a four-bed crisis unit for female clients from the community who exhibit high-risk behaviours.
- Formalized an employee service recognition program.
- Completed a comprehensive attendance management review.
- Introduced Eden Alternative Care Philosophy in the Geriatric and Extended Care Programs.
- Approved Strategic Plan 2004-2007.
- Completed major fire system upgrades.
- Began implementation of electronic clinical records to replace manual recording system.

Manitoba Developmental Centre Admissions and Separations 1993/94 to 2003/04

Fiscal Year	Opening Population	New Admission	Re-Admission	Total Admissions	Discharges	Deaths	Closing Population
1993/94	559	3	8	11	10	12	**548**
1994/95	548	6	1	7	9	7	**539**
1995/96	539	4	4	8	5	10	**532**
1996/97	532	4	2	6	10	10	**518**
1997/98	518	2	2	4	11	15	**496**
1998/99	496	0	0	0	6	8	**482**
1999/00	482	2	0	2	3	14	**467**
2000/01	467	3	1	4	6	11	**454**
2001/02	454	1	1	2	2	9	**445**
2002/03	445	3	1	4	12	15	**422**
2003/04	422	3	1	4	6	11	**409**

WINNIPEG CHILD AND FAMILY SERVICES

Objectives

- To provide a comprehensive continuum of child protection and family support services in Winnipeg in accordance with *The Child and Family Services Act* and *The Adoption Act.*

Responsibilities

- Provides protection services to children at risk of abuse and neglect.
- Develops and provides basic and specialized placement services to meet the needs of children in care.
- Provides preservation and reunification services to families.
- Provides adoptive and post-adoptive services to children and families when reunification is no longer an option.
- Partners with the community to provide supportive and preventative services to families.

09-5F Winnipeg Child and Family Services

Expenditures by Sub-Appropriation	Actual 2003/04 $000	FTE	Estimate 2003/04* $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	32,711.5	556.65	32,687.6	23.9	
Total Other Expenditures	4,851.7		4,530.8	320.9	

* *The 2003/04 Estimate reflects amounts as displayed in the printed Main Estimates on behalf of the Department of Family Services and Housing, as well as an allocation from Enabling Appropriations for additional salary requirements.*

Activities/Highlights in 2003/04

- Winnipeg Child and Family Services (WCFS) Branch continued to participate in the Aboriginal Justice Inquiry – Child Welfare Initiative (AJI-CWI) which will result in the transfer of work from this branch to the newly created Aboriginal Authorities. During 2003/04, WCFS completed the Authority Determination Protocol (ADP) process. Through this process, WCFS was able to develop a preliminary estimate of the workload and accompanying resources that may be transferred to the Aboriginal agencies. This information was vital to assist in the joint planning of this initiative in partnership with the Aboriginal Authorities. This information will also assist the department in developing a service model for delivering child and family services in Winnipeg after the devolution has been completed. WCFS also entered into reverse secondment arrangements with a number of Aboriginal agencies to begin facilitating the transfer of work process.

- WCFS created an internal team to develop plans to become part of the Integrated Service Delivery (ISD) structure in Winnipeg when the AJI-CWI devolution is completed. This team had broad representation from across the branch and met regularly throughout 2003/04 to develop this plan. WCFS actively participated on departmental and inter-departmental planning committees related to the ISD initiative.

- On February 4, 2004, the WCFS Concordia Family Service Unit moved into ACCESS River East (ARE) located at 975 Henderson Highway. ARE is a health and social services centre, which was developed to meet the needs of the River East community. It offers a broad range of health and social services.

- WCFS established a Transition Support Team comprised of representatives from all branch staff groups to enhance communication about the devolution process and to assist staff to deal with the impact of changes that will result. The Transition Support Team met regularly throughout 2003/04. The Transition Support Team acts in a consultation role to the Branch Change Management Unit by recommending strategies to address issues identified by staff and key stakeholders, thus enhancing transparency of the change process. Specific strategies implemented as a result of recommendations by the Transition Support Team in 2003/04 include workshops on supporting staff through change, information sessions with staff and distribution of fact sheets on key issues.

- Throughout 2003/04, WCFS offered a variety of programs intended to promote organizational wellness and assist staff to further develop their employment-related skills. Training opportunities were offered in the following areas:

    - The changing role of administrative support.
    - Managing aggression and the potential for violence in therapeutic settings.
    - Working with parents with fetal alcohol spectrum disorder.
    - Introductory and advanced workshops on supervision skills.
    - Overview of the new *Youth Criminal Justice Act*.
    - Leadership skills.
    - Supporting staff through change.
    - Training and education for intake abuse staff to increase knowledge and practical expertise in the areas of child exploitation, child sex offender risk assessment and intervention with families involved in custody disputes.

- WCFS continued to participate in the Common Table Committee established by the Minister of Family Services and Housing in 2002. This is a forum through which branch management and senior representatives from the bargaining units discuss service issues of mutual concern. During 2003/04, the Common Table discussed, made recommendations or resolved a number of priority issues.

- Agreement in principle was reached on an Employee Transition Agreement (ETA) to transfer Manitoba Government and General Employees' Union staff at WCFS into the Civil Service.

- In March 2004, after a period of consultation, WCFS implemented a new supervision policy. Within the context of a management philosophy, this policy described the overall intent of supervision in child and family services and established expectations for the approach to supervision, timeliness of supervision and recording. The policy also clarified the role and responsibility of the supervisor and employee and a process for issue resolution. The implementation of the policy was supported by the provision of a two-day training session offered on two occasions in December 2003.

- Representatives from WCFS participated in the Steering Committee that provided advice to the Office of the Children's Advocate's review of the emergency shelter system in Winnipeg.

- WCFS implemented a protocol to strengthen accountability and ensure staff who work in the branch's emergency shelter system have access to supervision on a regular basis.

- To address the issue of placement breakdown, WCFS implemented a behavioural specialist program to provide supports for foster parents. Established in January 2004, the goal of this one-year pilot project is to reduce the likelihood of a child being removed from a foster home due to behavioural issues. Through this project, foster parents, foster care social workers and case managers are able to access expert opinion by consulting with a trained behaviour specialist. The behaviour specialist works closely with the service team to develop intervention strategies designed to assist foster parents to more effectively manage the child's behaviour. This project will be evaluated at the conclusion of one year.

- Throughout 2003/04, WCFS continued to integrate the Community-Based Early Intervention and Intake Programs to assess referrals, provide child protection services when necessary and assist families to access alternative resources. This resulted in more timely and effective responses where the programs delivered through the Community-Based Early Intervention Unit are more accessible to those families with the greatest need and staff work more co-jointly to ensure the required services are available.

- WCFS continued to implement and advance two key service initiatives intended to provide a specialized and expert response to issues that often result in children requiring alternate care. Specifically, on a pilot project basis, WCFS developed specialized services for families experiencing a parent-teen conflict and families affected by addictions.

- In partnership with the University of Manitoba, WCFS developed a new process for selecting students for their field experience from the Faculty of Social Work. This involved an improved and more comprehensive orientation. The revamped selection approach was also used to select interns from the Metis Child, Community and Family Services Agency.

- WCFS continued to retain over 400 volunteers who worked closely with branch staff, offering a variety of support services.

- WCFS continued its support of community involvement by providing funds and working with the four Community Area Councils. The Area Councils supported numerous community initiatives and served in an advisory role to management of the branch. A key activity during 2003/04 was for the Area Councils to initiate a joint process to develop plans for their ongoing role after the AJI-CWI devolution is completed.

- Throughout 2003/04, WCFS continued to encourage and foster cooperative partnerships with collateral service providers and key stakeholders. Examples of particular initiatives during 2003/04 in which WCFS was involved include:
  - In partnership with numerous community groups (e.g., the Salvation Army, Sage House Outreach, Thunderbird House, and Spirit of Little Sisters, Rossbrook House), the first ever mid-week break for sexually exploited youth between the ages of 14 and 17 was offered.
  - Opening the first "Kiddie Computer Lab" in Winnipeg sponsored by the Marlene Street Advisory Group and Community Connections Computers.
  - Two "Sparks" programs under the Aboriginal Girl Guides, with the assistance of the Indian Metis Friendship Centre were run successfully in the West Broadway and Mayfair neighbourhoods.
  - Assisting the Pembina Trails School Division to develop a student threat assessment protocol.
  - Inter-agency participation at David Livingston school and assisting neighbourhoods to establish parent support networks.
  - Continued to foster cooperative working relationships with the Winnipeg Police Service – Child Abuse Unit, the Integrative Child Exploitation Unit, the High-Risk Offender Unit and the Child Protection Centre.
  - Continued to participate in the Advisory Committee of VOICES (Manitoba Youth in Care Network) and through the Keith Cooper Scholarship fund, supported four young people formerly in care to attend post-secondary education.

Department of Family Services and Housing
Revenue Summary by Source ($000's)
For the year ended March 31, 2004 with comparative figures for the previous year

Actual 2002/03	Actual 2003/04	Increase/ (Decrease)	Expl. No.	Revenue Source	Actual 2003/04	Estimate 2003/04	Increase/ (Decrease)	Expl. No.
				CURRENT OPERATING PROGRAMS				
				Government of Canada:				
$2,949.3	$3,931.2	$981.9		(1) Employability Assistance for People with Disabilities	$3,931.2	$3,931.6	($0.4)	
50.0	50.0	0.0		(2) Child Centred Family Justice Fund (Parent Education Program)	50.0	0.0	50.0	4
114.6	114.6	0.0		(3) Child Centred Family Justice Fund (Brief Consultation Service)	114.6	0.0	114.6	4
$3,113.9	$4,095.8	$981.9		Sub-Total	$4,095.8	$3,931.6	$164.2	
				Other Revenue:				
$7,309.9	$8,284.6	$974.7	1	(1) Children's Special Allowance Recoveries	$8,284.6	$7,100.0	$1,184.6	1
6,619.7	7,657.4	1,037.7	2	(2) Income Assistance Recoveries	7,657.4	6,110.0	1,547.4	2
209.8	209.8	0.0		(3) Levy for Local Government Welfare Purposes in Unorganized Territories	209.8	210.0	(0.2)	
779.7	1,152.6	372.9	3	(4) Sundry	1,152.6	968.9	183.7	
$14,919.1	$17,304.4	2,385.3		Sub-Total	$17,304.4	$14,388.9	$2,915.5	
$18,033.0	$21,400.2	$3,367.2		**Total Revenue**	$21,400.2	$18,320.5	$3,079.7	

1. The increase in Children's Special Allowance Recoveries over both the 2002/03 Actual and the 2003/04 Estimate is primarily due to the annualization of the increase to the National Child Benefit in July 2002, as well as the increase effective July 2003, coupled with an increase of children in care.
2. The increase in Income Assistance Recoveries over both the 2002/03 Actual and the 2003/04 Estimate is primarily attributable to increases realized on behalf of Canada Pension Plan (CPP) Recoveries.
3. The increase in Sundry over the 2002/03 Actual is primarily attributable to increased recoveries from Winnipeg Child and Family Services and the introduction of a fee charge for Child Abuse Registry Checks in 2003/04.
4. The Government of Canada provided no commitment for this agreement beyond March 31, 2003. A new funding agreement signed in March 2004, provided for the recovery of 2003/04 costs.

Department of Family Services and Housing
Five-Year Expenditure and Staffing Summary by Appropriation
($000's)
For the years ended March 31, 2000 – March 31, 2004

	Actual/Adjusted Expenditures*									
	1999/00		2000/01		2001/02		2002/03		2003/04	
Appropriation	**FTE**	**$**	**FTE**	**$**	**FTE**	**$**	**FTE**	**$**	**FTE**	**$**
09-1 Administration and Finance	136.50	9,234.6	135.00	9,618.1	130.00	9,176.0	131.00	9,392.6	132.00	9,782.9
09-2 Employment, Income and Housing	26.00	231,528.6	30.00	210,191.3	30.00	194,178.5	28.00	189,242.3	28.00	191,421.1
09-3 Services for Persons with Disabilities	47.22	212,166.6	48.22	243,256.1	48.22	271,457.1	48.22	293,446.9	48.22	317,876.2
09-4 Child and Family Services	90.50	164,465.7	95.50	183,092.0	92.00	201,110.2	92.00	204,570.5	92.00	222,174.6
09-5 Community Service Delivery **	1,408.71	103,231.4	2,021.31	105,732.0	2,013.52	112,663.5	2,063.36	114,825.1	2,063.36	122,948.4
09-6 Amortization and Other Costs Related to Capital Assets		3,331.1		5,373.6		5,848.0		5,996.6		4,836.9
Total Family Services and Housing	1,708.93	723,958.0	2,330.03	757,263.1	2,313.74	794,433.3	2,362.58	817,474.0	2,363.58	869,040.1

* *Adjusted figures reflect historical data on a comparable basis in those appropriations affected by a reorganization, during the years under review.*

** *Winnipeg Child and Family Services FTE information not available for the 1999/2000 fiscal year.*

DEPARTMENT OF FAMILY SERVICES AND HOUSING

RECONCILIATION STATEMENT

DETAILS	2003/04 ESTIMATES $000
2003/04 Main Estimates	869,406.6
Allocations of Funds From:	
- Enabling Appropriations	3,351.9*
2003/04 Estimates - Family Services and Housing	**872,758.5**

* *Provides for increased salary costs related to the General Salary Increase, unbudgeted severance pay and retiring benefits, and support for the Leadership Development Initiative 2003.*

Department of Family Services and Housing
Expenditure Summary
($000's)
For the fiscal year ended March 31, 2004 with comparative figures for the previous year

Estimate 2003/04[a)]	Appropriation	Actual 2003/04	Actual 2002/03[b)]	Increase/ (Decrease)	Expl. No.
	09-1 Administration and Finance				
$29.0	(a) Minister's Salary	$28.9	$28.3	$0.6	
	(b) Executive Support				
605.8	Salaries and Employee Benefits	535.8	610.9	(75.1)	
73.2	Other Expenditures	72.5	71.5	1.0	
	(c) Social Services Appeal Board				
213.9	Salaries and Employee Benefits	257.0	244.1	12.9	
145.0	Other Expenditures	104.5	105.6	(1.1)	
	(d) Human Resource Services				
1,135.0	Salaries and Employee Benefits	1,177.3	1,072.7	104.6	
119.9	Other Expenditures	117.4	107.6	9.8	
	(e) Policy and Planning				
1,089.0	Salaries and Employee Benefits	1,003.7	909.0	94.7	
148.5	Other Expenditures	141.3	131.0	10.3	
	(f) Financial and Administrative Services				
1,484.8	Salaries and Employee Benefits	1,529.5	1,364.7	164.8	
430.4	Other Expenditures	423.8	430.3	(6.5)	
	(g) Information Technology				
2,490.5	Salaries and Employee Benefits	2,531.4	2,496.9	34.5	
1,821.6	Other Expenditures	1,598.5	1,719.8	(121.3)	
	(h) Disabilities Issues Office				
225.4	Salaries and Employee Benefits	180.7	57.1	123.6	1
93.7	Other Expenditures	80.6	43.1	37.5	1
$10,105.7	**Total 09-1**	**$9,782.9**	**$9,392.6**	**$390.3**	

Department of Family Services and Housing
Expenditure Summary
($000's)
For the fiscal year ended March 31, 2004 with comparative figures for the previous year

Estimate 2003/04[a)]	Appropriation	Actual 2003/04	Actual 2002/03[b)]	Increase/ (Decrease)	Expl. No.
	09-2 Employment, Income and Housing				
	(a) Strategic Initiatives and Program Support				
$416.5	Salaries and Employee Benefits	$504.9	$563.9	($59.0)	
74.0	Other Expenditures	72.3	69.0	3.3	
	(b) Employment and Income Assistance Programs				
1,194.7	Salaries and Employee Benefits	1,063.7	1,192.1	(128.4)	
1,862.6	Other Expenditures	1,801.2	1,795.7	5.5	
143,289.6	Employment and Income Assistance	141,270.6	139,113.3	2,157.3	2
17,830.2	Health Services	9,997.8	9,316.3	681.5	3
5,727.1	Income Supplements	5,752.7	5,806.6	(53.9)	
2,694.9	Building Independence	2,333.4	2,396.3	(62.9)	
	(c) The Manitoba Housing and Renewal Corporation				
26,901.9	Transfer Payments	25,454.5	25,577.7	(123.2)	
3,600.0	Grants and Subsidies	3,170.0	3,411.4	(241.4)	
$203,591.5	**Total 09-2**	**$191,421.1**	**$189,242.3**	**$2,178.8**	

Department of Family Services and Housing
Expenditure Summary
($000's)
For the fiscal year ended March 31, 2004 with comparative figures for the previous year

Estimate 2003/04[a)]	Appropriation	Actual 2003/04	Actual 2002/03[b)]	Increase/ (Decrease)	Expl. No.
	09-3 Services for Persons with Disabilities				
	(a) Strategic Initiatives and Program Support				
$1,360.5	Salaries and Employee Benefits	$1,255.2	$1,113.6	$141.6	
1,480.1	Other Expenditures	1,463.5	1,466.7	(3.2)	
	(b) Adult and Children's Programs				
1,215.7	Salaries and Employee Benefits	986.4	1,160.7	(174.3)	
545.9	Other Expenditures	545.9	535.5	10.4	
113,720.9	(3) Supported Living	110,405.6	98,761.2	11,644.4	4
	(4) Children's Programs				
14,746.4	Children's Special Services	14,319.9	12,396.4	1,923.5	5
9,151.2	Community Services and Child Care	7,674.0	7,643.0	31.0	
	(5) Employment and Income Support				
126,840.1	Employment and Income Assistance	126,861.7	120,300.1	6,561.6	6
27,704.9	Health Services	35,202.1	31,460.5	3,741.6	7
15,815.9	Income Assistance for Persons with Disabilities	15,572.9	15,082.5	490.4	
3,208.1	Vocational Rehabilitation	3,109.5	3,051.7	57.8	
	(c) Office of the Vulnerable Persons' Commissioner				
374.5	Salaries and Employee Benefits	388.1	353.0	35.1	
175.8	Other Expenditures	91.4	122.0	(30.6)	
$316,340.0	**Total 09-3**	**$317,876.2**	**$293,446.9**	**$24,429.3**	

Department of Family Services and Housing
Expenditure Summary
($000's)
for the fiscal year ended March 31, 2004 with comparative figures for the previous year

Estimate 2003/04[a)]	Appropriation	Actual 2003/04	Actual 2002/03[b)]	Increase/ (Decrease)	Expl. No.
	09-4 Child and Family Services				
	(a) Strategic Initiatives and Program Support				
$989.9	Salaries and Employee Benefits	$1,032.5	$936.3	$96.2	
54.6	Other Expenditures	55.6	48.3	7.3	
4,950.5	Aboriginal Justice Inquiry - Child Welfare Initiative	4,837.1	2,451.6	2,385.5	8
	(b) Child Protection				
2,550.8	Salaries and Employee Benefits	2,547.6	2,513.2	34.4	
1,651.2	Other Expenditures	2,086.0	1,436.5	649.5	9
119,455.8	Authorities and Maintenance of Children	127,976.9	116,622.6	11,354.3	10
828.0	The Family Support Innovations Fund - Mandated Agencies	735.6	707.7	27.9	
	(c) Family and Community Support				
	(1) Child Day Care				
881.2	Salaries and Employee Benefits	874.1	955.4	(81.3)	
405.2	Other Expenditures	401.2	276.8	124.4	11
63,852.4	Financial Assistance and Grants	62,739.1	60,235.8	2,503.3	12
	(2) Family Violence Prevention				
517.3	Salaries and Employee Benefits	517.8	475.8	42.0	
99.9	Other Expenditures	99.1	99.5	(0.4)	
9,996.0	External Agencies	9,811.9	9,562.2	249.7	
	(3) Community Support				
302.8	Salaries and Employee Benefits	248.6	258.4	(9.8)	
21.7	Other Expenditures	20.9	22.1	(1.2)	
7,548.1	External Agencies	7,548.1	7,335.6	212.5	
642.5	The Family Support Innovations Fund	642.5	632.7	9.8	
$214,747.9	**Total 09-4**	**$222,174.6**	**$204,570.5**	**$17,604.1**	

Department of Family Services and Housing
Expenditure Summary
For the fiscal year ended March 31, 2004 with comparative figures for the previous year

Estimate 2003/04[a)]	Appropriation	Actual 2003/04	Actual 2002/03[b)]	Increase/ (Decrease)	Expl. No.
	09-5 Community Service Delivery				
	(a) Service Delivery Support				
$1,982.8	Salaries and Employee Benefits	$1,778.9	$1,758.5	$20.4	
5,071.3	Other Expenditures	5,069.6	5,057.9	11.7	
	(b) Rural and Northern Services				
17,752.9	Salaries and Employee Benefits	16,238.0	16,182.9	55.1	
2,487.8	Other Expenditures	3,153.6	2,878.3	275.3	
	(c) Winnipeg Services				
23,731.5	Salaries and Employee Benefits	23,829.9	22,067.6	1,762.3	13
3,507.2	Other Expenditures	3,570.5	3,300.3	270.2	
	(d) Provincial Services				
1,976.5	Salaries and Employee Benefits	2,042.3	1,855.5	186.8	
506.6	Other Expenditures	476.3	417.4	58.9	
	(e) Manitoba Developmental Centre				
26,184.0	Salaries and Employee Benefits	25,995.5	24,433.6	1,561.9	13
2,945.0	Other Expenditures	3,407.2	3,203.7	203.5	
(171.4)	Recoverable from Other Appropriations	(176.6)	(164.2)	(12.4)	
	(f) Winnipeg Child and Family Services				
32,687.6	Salaries and Employee Benefits	32,711.5	29,222.4	3,489.1	14
4,530.8	Other Expenditures	4,851.7	4,611.2	240.5	
$123,192.6	**Total 09-5**	**$122,948.4**	**$114,825.1**	**$8,123.3**	
$4,780.8	**09-6 Amortization and Other Costs Related to Capital Assets**	**$4,836.9**	**$5,996.6**	**($1,159.7)**	15
$872,758.5	**Total Family Services and Housing**	**$869,040.1**	**$817,474.0**	**$51,566.1**	

1. The variances reflect the first full-year of operations for this office.
2. The variance is primarily due to an increase in caseload costs in both the Employment and Income Assistance and Municipal Assistance programs.
3. The variance is primarily attributable to an increase in the number of prescriptions in the drug program and an increase in fees associated with the dental program.
4. The variance is primarily due to annualization of increases approved part year in 2002/03 in addition to new volume and price increases approved for 2003/04.
5. The variance is primarily due to volume increase for the Applied Behaviour Analysis program in addition to volume and price increases approved for 2003/04.
6. The variance reflects increased caseloads in addition to an increase of $20.00 in the monthly benefit effective the February 2004 benefit month.
7. The variance is primarily due to increases in both the average cost of prescriptions, and in the volume of prescriptions filled.
8. The variance is primarily due to the increase for transitional funding for the Authorities, agency site development and common process costs.
9. The variance is primarily attributable due to an increase in information technology and legal costs.
10. The variance is primarily attributable to increased costs at Winnipeg Child and Family Services, increased salary-related costs for child care treatment centres and residential care facilities, increased per diem funding for child maintenance, subsidized adoptions and salary parity for the First Nations Agencies.
11. The variance is primarily attributable to increases related to the delivery of the Competency-Based Assessment Program and for the Public Education Campaign.
12. The variance is primarily due to a 2% increase in grant funding, extended operating funding to existing unfunded spaces and newly licensed facilities and an increase in the number of children in subsidized day care.
13. The variances are primarily due to increased salary costs related to the collective agreement.
14. The variance is primarily due to the transfer of staff from Winnipeg Child and Family Services into the Civil Service.
15. The variance is primarily due to a decrease in Desktop Services charges, partially offset by increased amortization and interest for assets acquired in 2003/04.

NOTES:

a) The 2003/04 Estimate reflects amounts as displayed in the printed Main Estimates on behalf of the Department of Family Services and Housing, as well as allocations from the Enabling Appropriations for increased salary costs related to the General Salary Increase, unbudgeted severance pay and retiring benefits, and support for the Leadership Development Initiative 2003.

b) The 2002/03 data has been reorganized to reflect the 2003/04 appropriation structure.

Manitoba Housing and Renewal Corporation (MHRC)
FINANCIAL STATEMENTS
FOR THE YEAR ENDING
MARCH 31, 2004

MANAGEMENT REPORT

The accompanying financial statements of The Manitoba Housing and Renewal Corporation are the responsibility of management and have been prepared in accordance with the accounting policies stated in the financial statements. These accounting policies have been applied on a basis consistent with that of the preceding year. In management's opinion, the financial statements have been properly prepared within reasonable limits of materiality, incorporating management's best judgment regarding all necessary estimates and all other data available up to November 1, 2004.

Management maintains internal controls to provide reasonable assurance of the reliability and accuracy of the financial information and that the assets of The Manitoba Housing and Renewal Corporation are properly safeguarded.

The responsibility of the Office of the Auditor General of the Province of Manitoba is to express an independent, professional opinion on whether the financial statements of The Manitoba Housing and Renewal Corporation are fairly presented in accordance with the accounting policies stated in the notes to the financial statements. The Auditor's Report outlines the scope of the audit examination and provides the audit opinion.

On behalf of Management

Henry Bos, Director, Corporate Services

Kim Sharman, Assistant Deputy Minister

November 1, 2004

Office of the Auditor General

500 - 330 Portage Avenue
Winnipeg, Manitoba
CANADA R3C 0C4

AUDITORS' REPORT

To the Legislative Assembly of Manitoba
To the Board of Directors of The Manitoba Housing and Renewal Corporation

We have audited the balance sheet of The Manitoba Housing and Renewal Corporation as at March 31, 2004 and the statements of operations, The Manitoba Housing and Renewal Fund Deficit and cash flows for the year then ended. These financial statements are the responsibility of the Corporation's management. Our responsibility is to express an opinion on these financial statements based on our audit.

We conducted our audit in accordance with Canadian generally accepted auditing standards. Those standards require that we plan and perform an audit to obtain reasonable assurance whether the financial statements are free of material misstatement. An audit includes examining, on a test basis, evidence supporting the amounts and disclosures in the financial statements. An audit also includes assessing the accounting principles used and significant estimates made by management, as well as evaluating the overall financial statement presentation.

In our opinion, these financial statements present fairly, in all material respects, the financial position of the Corporation as at March 31, 2004 and the results of its operations and its cash flows for the year then ended in accordance with Canadian generally accounting principles.

Office of the Auditor General

Office of the Auditor General

Winnipeg, Manitoba
November 1, 2004

THE MANITOBA HOUSING AND RENEWAL CORPORATION
BALANCE SHEET
MARCH 31, 2004

ASSETS

	2004	2003
Cash (note 5)	$ 82,151,251	$ 89,178,758
Accounts receivable and accruals (note 6)	26,848,052	20,765,428
Loans and mortgages receivable (note 7)	165,873,300	169,879,871
Investment in land and housing:		
Housing projects (note 8)	85,214,161	92,295,202
Housing investment (note 9)	2,252,901	2,589,574
Land development costs (note 10)	2,649,591	1,716,523
Land (note 11)	12,198,560	11,946,190
	102,315,213	108,547,489
	$377,187,816	$388,371,546

LIABILITIES AND FUND BALANCE

	2004	2003
Accounts payable, holdbacks and accruals	$ 37,332,260	$ 31,964,538
Provision for modernization and improvement	-	7,328,589
Deferred revenue (note 12)	2,241,123	2,244,224
Long-term debt (note 13)	520,405,850	532,239,841
Risk reserve fund (note 14)	12,029,230	14,285,533
Deferred contributions (note 14)	52,214,530	48,121,888
The Manitoba Housing and Renewal Fund Deficit	(247,035,177)	(247,813,067)
Contingencies (note 23)		
Commitments (note 24)		
Guarantees (note 25)		
	$377,187,816	$388,371,546

Approved by the Board of Directors:

Director

Director

(see accompanying notes)

THE MANITOBA HOUSING AND RENEWAL CORPORATION
STATEMENT OF OPERATIONS
YEAR ENDED MARCH 31, 2004

	2004	2003
Revenue:		
Grants from the Province of Manitoba (note 15)	$ 30,822,960	$ 25,692,948
Contributed services (note 16)	2,050,300	6,206,916
Rental revenue (note 17)	61,663,363	60,223,820
Subsidy contributions	68,482,198	67,651,851
Interest:		
Loans and mortgages	16,783,387	17,225,789
Bank and other	113,259	13,992
	16,896,646	17,239,781
Sales of land - joint venture (note 10)	3,428,490	1,482,399
Other	77,079	198,223
	183,421,036	178,695,938
Expenses:		
Housing operations (note 17)	99,994,897	99,148,254
Rental subsidies (note 18)	45,724,412	44,433,233
Grants and subsidies (note 19)	3,985,068	4,289,457
Interest expense (note 20)	16,825,813	17,644,092
Administrative services (note 16)	1,592,800	2,550,822
Loss (gain) on sale of housing projects and land	552,223	(797)
Provision for loss and write downs	(6,437)	731,465
Cost of land sales - joint venture	2,738,214	1,028,079
Repair and renovation expense (note 16)	9,259,180	8,308,542
Other	805,091	537,176
Pension (note 21)	1,171,885	-
	182,643,146	178,670,323
Excess of revenue over expenses	$ 777,890	$ 25,615

(see accompanying notes)

THE MANITOBA HOUSING AND RENEWAL CORPORATION
STATEMENT OF THE MANITOBA HOUSING AND RENEWAL FUND DEFICIT
YEAR ENDED MARCH 31, 2004

	2004	2003
Deficit at beginning of year as previously reported	$ (17,787,340)	$ (17,306,665)
Add – change in accounting policy (note 3)	(230,025,727)	(230,532,017)
Deficit as restated	(247,813,067)	(247,838,682)
Add – excess of revenue over expenses	777,890	25,615
Deficit at end of year	$(247,035,177)	$(247,813,067)

(see accompanying notes)

THE MANITOBA HOUSING AND RENEWAL CORPORATION
STATEMENT OF CASH FLOWS
YEAR ENDED MARCH 31, 2004

	2004	2003
Cash provided by (used for):		
Operating activities:		
Excess of revenue over expenses	$ 777,890	$ 25,615
Add (deduct) items not involving cash:		
Amortization	8,132,725	8,220,294
Provision for loss and write downs	(6,437)	731,465
Loss (gain) on sale of housing projects and land	552,223	(797)
Federal subsidies - housing projects	(743,433)	(743,433)
	8,712,968	8,233,144
Net change in non-cash balances related to operations:		
Accounts receivable and accruals	(6,082,624)	(142,061)
Accounts payable, holdbacks and accruals	5,367,722	6,935,531
Provision for modernization and improvement	(7,328,589)	(8,209,010)
Deferred revenue	(3,101)	617,605
Deferred contributions	4,092,642	4,380,104
Land development costs	(933,068)	(968,477)
Land in joint venture	256,933	167,641
Risk reserve fund	(2,256,303)	373,485
	1,826,580	11,387,962
Financing activities:		
Borrowings	1,150,631	525,262
Repayment of borrowings	(12,984,622)	(10,795,809)
	(11,833,991)	(10,270,547)
Investing activities:		
Additions to land and housing	(1,104,304)	(2,151,644)
Additions to loans and mortgages	(174,270)	(345,500)
Proceeds from sale of land and housing	71,200	69,962
Proceeds from repayment of loans and mortgages	4,187,278	5,133,801
	2,979,904	2,706,619
(Decrease) Increase in cash	(7,027,507)	3,824,034
Cash at beginning of year	89,178,758	85,354,724
Cash at end of year	$82,151,251	$89,178,758

(see accompanying notes)

THE MANITOBA HOUSING AND RENEWAL CORPORATION
NOTES TO FINANCIAL STATEMENTS - MARCH 31, 2004

1. Authority

The Manitoba Housing and Renewal Corporation (MHRC) operates under the authority of The Housing and Renewal Corporation Act, being Chapter H 160 Revised Statutes of Manitoba 1987. The purposes and objects of the Act are:

a) to ensure that there is an adequate supply of housing stock in Manitoba;
b) to enhance the affordability of, and accessibility to, adequate housing for Manitobans, particularly those of low and moderate income and those with specialized needs;
c) to maintain and improve the condition of existing housing stock; and
d) to stimulate and influence the activities of the housing market to the benefit of Manitobans as a whole.

MHRC is under the management and control of a Board of Directors appointed by the Lieutenant Governor in Council. The board shall consist of not fewer than five members and not more than 13 members and the Lieutenant Governor in Council may designate one of the members of the board as chairperson and one member as vice-chairperson.

The Corporation is economically dependent on the Government of the Province of Manitoba.

These financial statements include, in note 17, the operating results of MHRC owned properties which are managed by The Manitoba Housing Authority (MHA). MHA was incorporated in 1992 as an agency of MHRC.

MHA is under the management and control of a Board of Directors who are appointed by the Minister of Family Services and Housing.

2. Significant accounting policies

a) Basis of accounting

The Corporation's financial statements are prepared using Canadian generally accepted accounting principles.

b) Loans and mortgages receivable

Loans and mortgages receivable are valued at principal amounts less an allowance for loan impairment.

c) Loan forgiveness

Loan forgiveness for forgivable loans is approved in accordance with the terms of the loan agreements. The Corporation records an asset valuation allowance equal to the amount of the loan at the time the loan is granted. As forgiveness conditions are met by the borrower, the Corporation records the annual forgiveness by reducing both the forgivable loan and the accompanying valuation allowance.

d) Allowance for loan impairment

The Corporation maintains an allowance for loan impairment, which reduces the carrying value of loans and mortgages receivable to their estimated realizable amounts. Depending on the program under which the loan or mortgage is made, estimated realizable amounts are determined with reference to the Corporation's historical loss experience on similar loans or the appraised value of the project financed by the loan or mortgage.

Specific allowances are established for individual loans and mortgages for which the estimated realizable amount is less than the carrying value. The Corporation does not provide any additional non-specific, general provision for loan impairment. The Corporation's Board of Directors has approved a policy which defines whether an individual mortgage or loan balance is to be considered impaired based on the time period that it has been in arrears.

e) Housing projects and amortization

i) Social housing projects are valued at cost less accumulated amortization.

ii) Market housing projects are valued at the lesser of cost less accumulated amortization and net realizable value.

iii) Cost includes direct construction costs, land acquisition costs and interest and other related carrying charges incurred during the period of construction.

iv) Housing projects which are declared abandoned or surplus to the needs of the Corporation are valued at the lesser of cost less accumulated amortization and net realizable value.

v) Housing projects are amortized on a straight-line basis over their estimated useful lives as follows:

Wood buildings – 25 years
Brick buildings – 40 years

f) Housing investment

Housing investment is valued at cost less accumulated amortization. Annual amortization is recorded on a straight-line basis over the estimated useful lives as follows:

Wood buildings – 25 years
Brick buildings – 40 years

g) Interest in joint venture

The interest in joint venture is recognized using the proportionate consolidation method. Proportionate consolidation is a method of accounting and reporting whereby MHRC's prorata share of each of the assets, liabilities, revenues and expenses of the joint venture is combined on a line by line basis with similar items in MHRC's financial statements.

h) Land

Land is valued at the lower of cost and appraised value adjusted for estimated disposition costs, except for land leased to co-operatives. Cost includes acquisition costs and related carrying costs. The carrying costs of the land, which include interest, planning and development costs, grants in lieu of taxes, less revenue derived from use of undeveloped land, were capitalized to land to March 31, 1993. Effective April 1, 1993 the carrying costs are charged annually to operations. Cost for land acquired after March 31, 1993 consists of the original purchase price.

Land leased to co-operatives is valued at original cost. The Corporation incurs no liabilities or obligations with respect to the lessees' buildings situated on the land. The carrying costs of the land, net of lease revenue, are charged annually to MHRC operations.

i) Interest capitalization

Interest costs on financing related to housing projects and housing investments are capitalized to the date of completion.

j) Pension costs and obligations

Current service contributions for MHA employees are recognized as operating expenses. The Corporation has no further liability associated with the annual cost of pension benefits earned by MHA employees.

The Corporation has a liability associated with the annual cost of pension benefits earned by the former Department of Family Services and Housing employees who were transferred to the Corporation on February 8, 2003 (note 26).

k) Contributed and administrative services

Under an agreement entered into between The Manitoba Housing and Renewal Corporation and the Department of Family Services and Housing, in 1984, the Department provides administrative services to MHRC at no cost. The value of these contributed and administrative services is recorded as revenue and expenses.

l) Modernization and improvement

Significant, non-recurring modernization and improvement costs, which have been funded by designated revenues, have been accrued in the same period that such designated grant or subsidy revenues were approved by the funder and recorded by MHRC. As such costs are incurred, the provision for modernization and improvement is drawn down. Normal, recurring repairs and maintenance costs, which are funded by annual grant and subsidy revenues are expensed in the period in which they are incurred.

m) Financial Instruments

i) Financial Risk

Financial risk is the risk to the Corporation's operations that arises from fluctuations in interest rates, and the degree of volatility of those rates. The Corporation does not use derivative instruments to reduce its exposure to interest risk. This risk is mitigated through the almost exclusive use of fixed rate terms for its mortgages and loans receivable and its long-term debt.

ii) Credit Risk

Credit risk arises from the potential that a counterparty to an agreement with the Corporation will fail to perform its obligations. The Corporation conducts an assessment of credit issues prior to committing to such agreements and it actively monitors the credit risks associated with its accounts receivable and loans and mortgages receivable on an ongoing basis.

iii) Fair Value

There is no secondary market for many of the financial assets in which the Corporation invests or for the debt it issues. These circumstances, together with the uncertainty and potentially broad range of outcomes pertaining to the future cash flows related to these items, render the calculation of fair values, with appropriate reliability, impractical.

n) Use of estimates

The preparation of financial statements in conformity with Canadian generally accepted accounting principles requires management to make estimates and assumptions that affect the reported amounts of assets and liabilities and disclosures of contingent assets and liabilities at the date of the financial statements and the reported amounts of revenue and expenses during the reporting period. Actual results could differ from these estimates.

3. Change in Accounting Policy

Effective April 1, 2003, the Corporation initiated the following change in accounting policy:

Previously, the amortization for housing projects and housing investment was based on actual principal repayment of long-term debt. Amortization for housing projects under the Rural and Native Housing Program was based on the imputed principal repayment equivalent to that of 100% long-term debt financing with Canada Mortgage and Housing Corporation.

Effective April 1, 2003, amortization for housing projects, housing investment, and housing projects under the Rural and Native Housing Program is recorded on a straight-line basis over their estimated useful lives as follows:

Wood buildings – 25 years
Brick buildings – 40 years

The effects of the above change in accounting policy, which has been retroactively applied with restatement, on the balance sheet as at March 31, 2004, are to increase accumulated amortization for housing projects by $227,431,674 (2003 - $228,421,555), to decrease housing investment by $10,891,891 (2003 - $11,721,341), to decrease financing provided by CMHC for housing projects by $8,931,272 (2003 - $9,730,193), to increase the original cost for housing projects by $386,641 (2003 - $386,976), and to decrease the deficiency of revenue over expenses transferred to The Manitoba Housing and Renewal Fund by $1,020,075 (2003 - $506,290). As a result of the above changes, the opening balance in The Manitoba Housing and Renewal Fund Deficit as at April 1, 2003 has been increased by $230,025,727 (April 1, 2002 - $230,532,017).

4. Acquisition of Control of Social Housing Operations

Pursuant to the Social Housing Agreement executed by MHRC and CMHC on September 3, 1998 which took effect October 1, 1998, CMHC transferred its ownership interest in Public Housing Projects to MHRC in accordance with a Declaration of Trust, and MHRC has assumed sole responsibility for operating policy decisions relating to these projects. Previous agreements provided for the two parties to exercise joint control over operating policies. Rental subsidies provided through agreements with third parties for which MHRC has assumed responsibility are included in note 18.

5. Cash

	2004	2003
On deposit with the Minister of Finance:		
Trust deposits	$62,401,480	$62,233,148
Modernization and improvement fund	-	8,325,180
Risk reserve fund (note 14)	12,029,230	14,285,533
Mobile home loan guarantee program fund (note 25)	812,102	789,993
Noon meal program	192,074	130,807
	75,434,886	85,764,661
Bank	6,707,690	3,406,589
Petty cash	8,675	7,508
Cash	$82,151,251	$89,178,758

6. Accounts receivable and accruals

	2004	2003
Canada Mortgage and Housing Corporation	$ 4,981,195	$ 1,250,117
Government of the Province of Manitoba and its agencies	6,887,280	7,766,094
Rent receivables - net of allowance of $5,499,175 (2003 - $4,877,314)	1,598,189	1,225,593
Accrued interest on loans and mortgages receivable	508,029	716,876
City of Winnipeg - net of allowance of $67,927 (2003 - $65,097)	34,931	55,490
Other - net of allowance of $21,138 (2003- $154,874)	7,997,894	6,082,609
Government of the Province of Manitoba - pension recoverable (note 21)	4,840,534	3,668,649
Accounts receivable and accruals	$26,848,052	$20,765,428

7. Loans and mortgages receivable

a) Composition of loans and mortgages receivable

	2004	2003
Federal/Provincial Housing:		
Private Non-Profit Housing Program	$104,077,184	$105,542,975
Rural and Native Housing Program	34,960	70,277
Urban Native Housing Program	38,231,765	39,799,039
	142,343,909	145,412,291
Market Rental Programs:		
Co-operative HomeStart Program	8,422,986	8,263,551
Co-operative Index Linked Program	8,697,594	9,072,876
Manitoba Rural RentalStart Program	566,365	577,528
Manitoba Senior RentalStart Program	5,252,580	5,363,198
	22,939,525	23,277,153
Other Programs:		
Community Residences Program	5,618,837	6,379,011
Market Homeowner Programs	187,214	275,095
Homeowner Rehabilitation Programs	532,112	444,112
Other	434,566	329,283
	6,772,729	7,427,501
	172,056,163	176,116,945
Less - allowance for loan impairment	6,182,863	6,237,074
Loans and mortgages receivable	$165,873,300	$169,879,871

Loans and mortgages receivable bear interest at various rates between 0% and 13.5% with maturities at various dates to 2024.

In addition to the loans and mortgages above, forgivable loans outstanding in the amount of $29,632,071 (2003 - $20,063,335) have been approved in accordance with the terms of the loan agreements. An asset valuation allowance equal to the amount of outstanding forgivable loans has been recorded by the Corporation.

b) Allowance for loan impairment

The allowance for loan impairment is comprised of the following specific provisions:

	2004	2003
Market rental programs	$5,990,346	$5,990,397
Other programs	192,517	246,677
	$6,182,863	$6,237,074

8. Housing projects

	2004	2003
Completed Housing Projects:		
Land	$ 21,800,176	$ 21,800,176
Buildings	384,498,043	384,526,795
	406,298,219	406,326,971
Less - financing provided by CMHC	5,567,011	6,310,444
	400,731,208	400,016,527
Less - accumulated amortization	315,517,047	307,721,325
Housing projects	$ 85,214,161	$ 92,295,202

9. Housing investment

Housing investment represents MHRC's share in social housing projects, which until October 1, 1998 were administered by CMHC and subsequently have been administered by MHRC, under the Rural and Native Housing Program.

On September 3, 1998, MHRC and CMHC executed a Declaration of Trust by which CMHC has transferred their ownership interest in cost-shared and 100% CMHC funded Public Housing projects to MHRC, as trustee. MHRC's interest in these projects will be earned over the remainder of each project's CMHC subsidy commitment period, in amounts which will correspond to the annual amortization of the assets. No increase in housing investment has been recorded by MHRC.

10. Joint venture

The Corporation contributed 179 acres of land, at appraised value, to a joint venture with Ladco Company Limited on May 11, 1989. The appraised value of the land at that time, adjusted for subsequent sales, was $2,079,132 (2003 - $2,336,065) and is included in joint venture land in note 11. The joint venture activities include the servicing, development and sale of approximately 476 acres of land in the City of Winnipeg, Manitoba. In accordance with the terms of the agreement, the Corporation has provided loan guarantees for the purposes of the joint venture development in an amount not to exceed $2,400,000 (note 25).

The following is a summary of the Corporation's pro rata share of the assets, liabilities, revenues and expenses of the Ladco Company Limited joint venture.

	2004	2003
Current Assets:		
Cash and short term investments	$ 177,516	$ 189,762
Accounts receivable from land sales	2,316,067	1,049,522
	2,493,583	1,239,284
Long Term Assets:		
Development in progress	2,649,591	1,716,523
Total Assets	$5,143,174	$2,955,807
Current Liabilities:		
Accounts payable and accrued liabilities	2,039,144	535,269
Net Assets	$3,104,030	$2,420,538
Sales of land	3,428,490	1,482,399
Cost of land sales	2,481,281	860,438
Gross margin	947,209	621,961
Expenses:		
Interest on bank indebtedness	70,588	3,904
General	156,363	63,388
Other	36,766	56,675
Total expenses	263,717	123,967
Net income for the year	$ 683,492	$ 497,994

11. Land

	2004	2003
Under development	$ 146,000	$ 146,000
Future development or sale	8,239,036	7,729,733
Leased to co-operatives	1,734,392	1,734,392
Joint venture	2,079,132	2,336,065
Land	$12,198,560	$11,946,190

12. Deferred revenue

	2004	2003
Manitoba Housing Authority tenant prepaid rent	$1,975,115	$1,995,304
Other prepaid land lease and subsidy contribution received in advance	266,008	248,920
Deferred revenue	$2,241,123	$2,244,224

13. Long-term debt

	2004	2003
Government of the Province of Manitoba:		
Advances, convertible to long-term advances, at prime interest rates	$ 1,986,362	$ 1,401,954
Long-term advances, at interest rates from 6.125% to 13.375% maturing at various dates to 2030 and requiring annual principal and interest payments of $43,992,842 (2003 - $46,740,265)	334,753,095	343,650,271
Canada Mortgage and Housing Corporation:		
Long-term advances, at interest rates from 5.75% to 11.00% maturing at various dates to 2030 and requiring annual principal and interest payments of $15,112,820 (2003 - $15,115,477)	180,601,062	184,615,157
Mortgages payable (assumed on property acquisitions), at interest rates from 5.125% to 9.625% maturing at various dates to 2030 and requiring annual principal and interest payments of $325,479 (2003 - $275,215)	3,065,331	2,572,459
Long-term debt	$520,405,850	$532,239,841

Principal repayments on the long-term debt are estimated as follows:

2005	$ 13,444,362
2006	14,521,244
2007	15,659,562
2008	16,059,900
2009	17,343,437
Subsequent to 2010	443,377,345
	$520,405,850

14. Deferred contributions and risk reserve fund

Pursuant to the Social Housing Agreement executed by MHRC and CMHC, CMHC will pay fixed annual contributions to MHRC for individual housing projects over the remainder of the CMHC subsidy commitment period. The Agreement took effect October 1, 1998 and has a funding expiration date of August 31, 2031. The Agreement provides that a specified amount of the annual federal contributions must be applied toward housing programs, which assist low income households, as defined in the Agreement. The portion of federal contributions that may be applied toward other housing programs is similarly specified. Unexpended federal contributions are carried forward by MHRC for future use, but such contributions must be fully used, in accordance with the Agreement, by the funding expiration date of August 31, 2031.

Pursuant to the Social Housing Agreement dated September 3, 1998 between CMHC and MHRC, CMHC made a one-time payment of $12,700,000 to MHRC in 1999. This amount was provided for the purpose of mitigating future operating risks associated with MHRC's financial responsibility for housing programs transferred from CMHC pursuant to the Agreement. This amount has been recorded as a risk reserve fund and is increased by interest earned thereon and is reduced as the Corporation incurs expenses as a result of the identified risks.

15. Grants from the Province of Manitoba

	2004	2003
Department of Family Services and Housing:		
MHRC operating programs	$21,361,229	$21,304,600
MHRC administration	4,622,771	455,284
Grants and subsidies	3,170,028	3,411,365
	29,154,028	25,171,249
Grants recovered from the Department of Finance:		
School Tax Assistance for Tenants 55 Plus Program	497,047	521,699
Pension recovery (note 21)	1,171,885	-
Grants from the Province of Manitoba	$30,822,960	$25,692,948

16. Contributed and administrative services

	2004	2003
Administrative services provided by the Department of Family Services and Housing were allocated as follows:		
- included in the Statement of Operations, Administrative Services	$ 646,500	$2,095,538
- included in administration expenses in note 17, Manitoba Housing Authority Housing Operations	789,000	1,829,100
- included in administration expenses in note 17, Sponsor Managed Housing Operations	10,600	273,900
- included in Rental Subsidies, note 18	278,600	1,624,600
- included in Statement of Operations, Repair and renovation expense	325,600	383,778
Total Department of Family Services and Housing administrative services provided	$2,050,300	$6,206,916

17. Housing operations

The management and operation of all MHRC social housing projects are the responsibility of the Manitoba Housing Authority and sponsor managed groups. Their operating results are:

	Manitoba Housing Authority Managed	Sponsor Managed	2004	2003
Revenue				
Rental revenue	$49,877,854	$11,785,509	$61,663,363	$60,223,820
Expenses				
Administration (note 16)	13,129,950	1,431,553	14,561,503	13,864,602
Property operating	32,766,027	7,201,184	39,967,211	38,628,155
Grants in lieu of taxes	8,818,327	1,480,088	10,298,415	11,168,128
Amortization and interest	29,189,248	5,978,520	35,167,768	35,487,369
	83,903,552	16,091,345	99,994,897	99,148,254
Operating loss	$34,025,698	$ 4,305,836	$ 38,331,534	$ 38,924,434

18. Rental Subsidies

The Corporation is obligated to provide ongoing rental subsidies under third party operating agreements.

The net rental subsidies required by these organizations are:

	2004	2003
Not for profit housing corporations	$26,193,279	$27,008,674
Co-operative housing corporations	3,939,887	4,068,358
Private landlords	4,704,111	4,724,036
Property management agreements	10,887,135	8,632,165
Net rental subsidies	$45,724,412	$44,433,233

19. Grants and subsidies

	2004	2003
Shelter Allowance for Family Renters	$ 894,000	$ 823,979
Shelter Allowance for Elderly Renters	2,276,028	2,587,386
School Tax Assistance for Tenants 55 Plus Program	497,047	521,699
Elderly & Infirm Persons Housing	155,423	155,423
Co-op Homestart Program	162,570	200,970
	$3,985,068	$4,289,457

20. Interest expense

In addition to the interest expense of $16,825,813 (2003 - $17,644,092), interest expense in the amount of $25,281,477 (2003 - $27,852,197) is included in note 17 in the amortization and interest expense.

21. Pension obligations

Employees of the Corporation and MHA are eligible for pensions under the Manitoba Civil Service Superannuation Fund. This pension plan is a defined benefit plan, which requires MHA to contribute an amount equal to the employees' contribution to the Superannuation Fund for current services. Such payments are charged to housing operations as incurred and MHRC has no further liability associated with the annual cost of pension benefits earned by MHA employees. Pension expense recorded for MHA employees for the year ended March 31, 2004 is $478,909 (2003 - $466,665).

The Corporation has a liability associated with the annual cost of pension benefits earned by the former Department of Family Services and Housing employees who were transferred to the Corporation on February 8, 2003 (note 26). The liability of $4,840,534 (2003 - $3,668,649), the related recoverable amount from the Province of Manitoba of $4,840,534 (2003 - $3,668,649), the change in the liability of

$1,171,885 which represents an expense and the change in the recoverable of $1,171,885 which represents revenue are recorded in the financial statements.

22. Severance pay benefits

Effective April 1, 1998, the Corporation commenced recording the estimated liability for accumulated severance pay benefits for its employees in The Manitoba Housing Authority. The amount of this estimated liability is determined using the method of calculation set by the Province of Manitoba.

Severance pay, at the employee's date of retirement, will be determined by multiplying the eligible employee's years of service (to a maximum of 22 or 15 years) by the employee's weekly salary at the date of retirement. Eligibility will require that the employee has achieved a minimum of nine years of service and that the employee is retiring from the Corporation.

The Province of Manitoba has accepted responsibility for the severance pay benefits accumulated to March 31, 1998 by the Corporation's employees. Accordingly, the Corporation recorded, effective April 1, 1998, a receivable of $877,105 from the Province of Manitoba, which is an amount that is equal to the estimated liability recorded for accumulated severance pay benefits at March 31, 1998.

The Corporation recorded a severance liability in the amount of $569,000 associated with the severance benefits earned by the former Department of Family Services and Housing employees who were transferred to the Corporation on February 8, 2003 (note 26). The Corporation recorded, effective April 1, 2003, a receivable in the amount of $569,000 from the Province of Manitoba, which is an amount that is equal to the liability recorded for accumulated severance pay benefits at that date.

These receivables from the Province of Manitoba have no terms of repayment and accordingly, the amount of the receivable will remain fixed at $1,446,105.

23. Contingencies

The Corporation is involved in legal proceedings arising in the normal course of business, the outcome of which cannot be predicted at this time. In the opinion of management, the disposition of these cases will not materially affect the financial position of the Corporation. Any settlement will be recognized in the year the settlement occurs.

24. Commitments

The Corporation has the following commitments as at March 31, 2004.

a)	Housing project modernization and improvement	$1,244,938
b)	Repair and renovation expenses	$6,602,895
c)	Grants and subsidies:	

As a result of the Social Housing Agreement dated September 3, 1998, MHRC is now fully responsible for the funding commitments of all Social Housing Projects in Manitoba. These commitments will expire on a staggered basis over the period ending 2031, concurrent with the Social Housing Agreement funding expiration date of August 31, 2031. An estimate of these commitments for each of the next five years is as follows:

2005	$18,218,500
2006	28,219,700
2007	28,400,300
2008	28,761,700
2009	29,432,700

25. Guarantees

The Corporation has guaranteed the repayment of mortgages and has issued letters of credit which guarantee the terms and conditions of land development agreements and construction contracts. The outstanding guarantees are as follows:

	2004	2003
Joint Venture Investment Guarantee (note 9)	$2,400,000	$2,400,000
Mobile Home Loan Guarantee Program	877,951	1,133,585
Other mortgage guarantees	2,838,801	807,166
Total guarantees	$6,116,752	$4,340,751

A guarantee fee of 2 1/2% is charged for each mortgage under the Mobile Home Loan Guarantee Program. The assets of the Mobile Home Loan Guarantee Program as at March 31, 2004 are $812,102 (2003 - $789,993) and are included in cash (note 5). The trust fund liability is included in accounts payable.

26. Transfer of Personnel to MHRC

As at February 8, 2003, all staff from the Housing Division of the Department of Family Services and Housing were transferred to MHRC to support the operations of the Corporation.

27. Comparative figures

Certain comparative figures in the financial statements have been restated to conform with the presentation of the current year.